

Memorandum

TO: HONORABLE MAYOR

FROM: Debra Figone

AND CITY COUNCIL

SUBJECT: CITY COUNCIL/SENIOR STAFF

DATE: February 10, 2010

STUDY SESSION: 2010-2011 BUDGET

PLANNING UPDATE

COUNCIL DISTRICT: City-Wide

REASON FOR SUPPLEMENTAL

This memorandum provides an update to the discussion of preliminary budget reduction/ elimination proposals and service delivery model changes as well as the results of the Pilot Program Prioritization effort as referenced in the memorandum titled "City Council/Senior Staff Study Session: 2010-2011 Budget Planning Update", dated February 5, 2010.

In the February 5th memorandum, the Administration indicated that it would release a preliminary summary of major service reduction/elimination and alternative service model proposals for the February 16 Study Session. It was decided that the release of this information is premature because significant analysis to determine the viability of many of these proposals is still necessary and all employees have not been notified of proposals that could affect their work unit. Further, this memorandum includes results of the Pilot Program Prioritization effort: 1) Program scores for those City programs that provide a direct service to the community; and 2) Ranking of City programs which provide a direct service to the community into four Priority Levels. At the Study Session, staff will provide an overview of the process to prioritize programs and the value of the effort.

ANALYSIS

Service Reduction/Elimination Proposals and Service Delivery Model Changes

To meet the General Fund reduction targets of 35% for non-public safety departments and 7.5% for public safety departments, City departments have submitted budget proposals that include the elimination of over 550 positions in the General Fund alone. It is important to note that this position reduction figure is understated and is expected to grow because of impacts of the economic meltdown on special funds which in turn have an impact on the General Fund. In addition, it currently does not include position reduction impacts in other funds, including the Airport Operating Fund, Convention and Cultural Affairs Fund, Capital Funds, and Community Development Block Grant Fund, as well as the position impacts expected from San Jose Redevelopment Agency rebalancing actions and Council Appointee reductions. While

February 10, 2010

Subject: City Council/Senior Staff Study Session: 2010-2011 Budget Planning Update

Page 2

reduction/elimination proposals are very preliminary and extensive analysis is still needed, the General Fund position reduction figure is intended to provide an order of magnitude of the budget balancing solutions that may be brought forward in the 2010-2011 Proposed Operating Budget.

In the February 5th memorandum, the Administration indicated that it would release a preliminary summary of major service reduction/elimination proposals and proposals that recommend an alternative service model for existing services in preparation for the February 16 Study Session. We have decided that the release of this information is premature because significant analysis to determine the viability of many of these proposals is still necessary and all employees have not been notified of proposals that could affect their work unit. These proposals were intended to provide context into the magnitude of the service changes that will be necessary to close the 2010-2011 budget gap. To provide that context, a high level summary of several preliminary service reduction/elimination proposals that the City Manager is considering will be discussed at the study session.

Per the Service Delivery Evaluation City Council Policy, the Administration plans to indicate later this month via an Information Memorandum to the Mayor and City Council whether any alternative service delivery budget proposals are under consideration. A discussion of the policy challenges which confront the City Council in considering alternative service delivery models will occur on February 16th.

Pilot Program Prioritization Program Results

As discussed in the February 5th memorandum, the Mayor and City Council directed the Administration to include program level information as part of the 2010-2011 budget process to allow a more in-depth review of City services. In response to that direction, the Administration released a 2010-2011 Base Budget Department Program Dictionary, which provides a listing and basic description of over 550 discrete programs provided by the City as reflected in the 2010-2011 Base Budget, including program cost, staff, and associated resources managed. This document was distributed on January 20, 2010 to the Mayor and City Council and is available at the City's Internet site at www.sanjoseca.gov (click on City Manager and then Budget).

This program-level information served as the starting point for the pilot program prioritization effort. The programs that provide direct service to the community were scored based on their alignment to five public priority results and four basic attributes. Once all of the direct service programs were scored, they were ranked by Priority Level. Following is a discussion of the program scores and the ranking by Priority Level for those programs that provide a direct service to the community.

Program Scores for Direct Service Programs

In December 2009, City departments scored their departmental programs and citywide programs which deliver direct services to the community based on their alignment to the following four basic attributes and five public priority results:

February 10, 2010

Subject: City Council/Senior Staff Study Session: 2010-2011 Budget Planning Update

Page 3

Basic Attributes

- Mandated to Provide the Program
- Cost Recovery of Program
- Change in Demand for Service
- Reliance on City to Provide Service

Public Priority Results

- Safe City
- Prosperous Economy
- Green, Sustainable City
- Attractive, Vibrant Community
- Reliable, Well-Maintained Infrastructure

Departments were provided scoring instructions for the Basic Attributes (Attachment A) and the Public Priority Results (Attachment B). The definitions of the Public Priority Results were also provided in Attachment B.

As a validation process, the Public Priority Result scores developed by departments were reviewed by Peer Review Teams in January 2010. These teams consisted of City employees from line staff to senior managers, and representatives from the Neighborhoods Commission, business community, and City labor leaders. Due to the substantial task of reviewing programs given the time allocated for this task, these teams reviewed only the highest scored programs (any program ranked a 3 or 4 in a Public Priority Result category) as they align to the Priority Results and made suggested revisions, as necessary.

As a final step in the scoring process, input was requested from various stakeholders on valuing the five Public Priority Results to weight the program scores. The following outreach mechanisms were used:

- Valuing the Results of Government On-Line Survey (Mayor and City Council, Senior City Staff, Neighborhood Commissioners, City Labor Leaders, and the General Fund Structural Deficit Elimination Plan Stakeholder Group)
- 2010 Community Budget Telephone Survey (January 13 January 21, 2010)
- Neighborhood Associations/Youth Commission 2010-2011 Priority Setting Session (January 23, 2010) Marketplace Exercise as referenced in the companion memorandum titled "Report on the January 23, 2010 Neighborhood Associations/Youth Commission Priority Setting Session"

Approximately 1,000 responses were received from these outreach efforts. Respondents were asked to invest \$100 in achieving the City's five Public Priority Results. Overall, the results from each "polling" method were quite consistent. The table below depicts the average of all "votes."

February 10, 2010

Subject: City Council/Senior Staff Study Session: 2010-2011 Budget Planning Update

Page 4

Investing in the City's Five Public Priority Results

Public Priority Result	% Invested by Respondents
Safe City	25.4%
Prosperous Economy	23.7%
Reliable, Well Maintained Infrastructure	19.9%
Green, Sustainable City	15.7%
Vibrant, Attractive Community	15.3%
TOTAL	100.0%

Each program has been assigned an overall score (normalized to a scale of 100) based on this scoring process. Attachment C provides a listing of the program scores by department for those programs that provide a direct service to the community. The programs are presented in the same order as the 2010-2011 Base Budget Department Program Dictionary. The scores for each of the basic attributes and Public Priority Results are shown as well as a weighted total score for the program.

It is important to note that the Pilot Program Prioritization effort for the City's Strategic Support CSA and departmental strategic support programs has not yet been completed and these programs are being evaluated based on a separate set of criteria. Therefore, these programs are not discussed in this memorandum. Program scores were also not developed for certain expenditure categories, such as debt service, transfers, and reserves.

Ranking of Direct Service Programs into Four Priority Levels

The program scores included in Attachment C were used to rank programs into four priority levels. These priority levels are designed to reflect the relative influence of the City's numerous programs on achieving the City's five Public Priority Results. The four levels are defined as follows:

Level 1: "Strongest Contributors" to achieving Priority Results

Level 2: "Strong Contributors" to achieving Priority Results

Level 3: "Moderate Contributors" to achieving Priority Results

Level 4: "Least Influential Contributors" to achieving Priority Results

Attachment D provides the Program Priority Level Ranking for the City programs that provide a direct service to the community. Within each Priority Level, the programs are displayed alphabetically by department. As discussed above, this listing does not include the following: the City's strategic support programs; debt service, transfers, and reserves; and City Council appointee programs.

February 10, 2010

Subject: City Council/Senior Staff Study Session: 2010-2011 Budget Planning Update

Page 5

CONCLUSION

The Program Dictionary and the Pilot Program Prioritization effort will inform the development of the City's 2010-2011 Proposed Budget and serve as a tool to identify potential service reductions and eliminations. The evaluation of programs as part of this process may also identify potential duplication of efforts or opportunities to consolidate similar programs and/or services that can delivered through partnership with other governmental agencies, non-profit agencies, or the private sector.

It is important to note that a high ranking of a program will not guarantee that a program will be retained; nor does it guarantee that a lower-ranking program will be proposed for elimination. Also, the rankings do not reflect whether a program is being delivered in the most efficient manner. The prioritization process will provide valuable information for budget proposal development and City Council deliberation. It will not be the "only answer" to how best to rectify the City's budget shortfall.

DEBRA FIGONE City Manager

Attachment A: Scoring Instructions for Programs against Basic Attributes

Attachment B: Scoring Instructions for Programs against Public Priority Results

Attachment C: City of San José Program Priority Level Ranking

Attachment D: Department Program Scorecard

For questions please contact Jennifer Maguire, Budget Director, at (408) 535-8144.

Scoring Instructions for Programs against Basic Attributes (conducted for programs rated against both Public Priority Results and the HPTG result)

All programs are scored against the following Basic Program Attributes in accordance with the criteria outlined in the table below:

- <u>Mandated to Provide the Program:</u> For this basic attribute, programs that are mandated by the state or federal government will receive a higher score compared to programs that are mandated solely by the City or have no regulatory mandate.
- <u>Cost Recovery of Program:</u> This basic attribute rates the ability of a program to pay for itself through fees or other non-General Fund revenue (ex: Building permits fees are revenues that fund Building Inspection services), as well as generate ongoing non-City revenue for core program costs. Programs that pay for themselves will receive a higher score in this factor compared to programs with limited or no cost recovery component.
- Change in Demand for Service: This basic attribute rates a program's change in demand for service using 2008-2009 as the fiscal year to capture the change. Programs demonstrating an increased demand will receive a higher score for this criterion compared to programs that show no growth in demand or demonstrate a lower demand for service.
- Reliance on City to Provide Service: This basic attribute rates a program's potential to be delivered by another entity (nonprofit, private business, or another government jurisdiction). Programs that can only be delivered by the San Jose City government will receive a higher score, while a lower score will be assigned to programs where other entities are capable of delivering the service and assume program delivery. This factor does **not** include the evaluation of alternative service delivery methods.

Criteria for Scoring Basic Attributes

Description	Scoring Scale and Criteria
Mandated to Provide	4 = The program is federally or State mandated
the Program	2 = The program is mandated by the City Charter
	1 = The program is mandated by Council Ordinance or Resolution
	0 = The program has no regulatory mandate
Cost Recovery of	4 = The program is 75 - 100% cost recovery
Program	3 = The program is 50 - 74% cost recovery
	2 = The program is 25 - 49% cost recovery
i	1 = The program is 1 - 24% cost recovery
	0 = The program does not recover any costs
Change in Demand	4 = The program's service demand has significantly increased during 2008-2009
for Service	2 = The program's service demand has increased slightly during 2008-2009
	0 = The program's service demand has remained constant during 2008-2009
	-2 = The program's service demand has decreased slightly during 2008-2009
	-4 = The program's service demand has decreased significantly during 2008-2009
Reliance on City to	4 = Only the City can provide the service
Provide Service	2 = Only public entities can provide the service
	0 = Other entities (nonprofits, private business, and/or government agencies) can
	provide the service

Scoring Instructions for Programs against Public Priority Results

The scoring of Programs against Public Priority Results follows a two-step process using the definitions on the following page:

- 1. **Relevance of a program to Public Priority Results:** The scoring process against the Public Priority results identifies how each program influences or impacts the achievement of each of the City's stated Public Priority Results whether there is a connection between the services offered and the achievement of a Public Priority Result. Based on that process the response among programs will be varied with a range of some programs influencing all Public Priority Results and some programs influencing only one Public Priority Result.
- 2. Influence of a program to achieve a Public Priority Result: It is important to understand whether the influence is considered to be minor or very significant. The department is responsible for scoring a program using a 0 4 rating system as follows:
 - 0 = program has no significant influence on achieving the Result
 - 1 = program has some influence on achieving the Result, though minimal
 - 2 = program influences the Result
 - 3 = program has a strong influence on achieving the Result
 - 4 = program is essential to achieving the Results

To ascertain the appropriate level of influence of programs to a public priority result, a Department may consider the following questions:

- What is the impact that the program has on customers, businesses, and/or residents relative to the Public Priority Result under consideration?
 - o If the program has a high degree of influence on customers, businesses, or the lives of residents in the City, specific to the Result under consideration, then the program might deserve a 3 or a 4.
 - o If the program impacts customers, businesses, or the lives of residents to a minor extent, specific to the Result under consideration, but there's certainly an impact, then the program might deserve a 1 or a 2.
- If the program were simply not provided any longer, would the impact on the Result under consideration be greatly significant to customers, businesses, or residents, or less significant?
 - o If the absence of the program would greatly compromise the City's ability to meet the Result under consideration, then the program might deserve a 3 or a 4.
 - o If the absence of the program would not have much of an impact on the City's ability to achieve the Result under consideration, but some impact would be felt, then the program might deserve a 1 or a 2.
- Does the program influence any of the definitions of the Public Priority Result under consideration, one of the definitions, or many or all of the definitions?

Priority Result Definitions

Safe City

- Reduces crime through public education, community presence, prevention, early intervention, and smart design
- 2. Ensures regulatory compliance to protect life, property and the natural environment
- 3. Plans for and responds to emergencies and calls for service
- 4. Investigates crimes and assists with prosecution of offenders
- 5. Facilitates and ensures safe transportation, public spaces, and neighborhoods

Prosperous Economy

- 1. Attracts business investment and enables job creation
- 2. Plans for land use and facilitates/regulates development
- 3. Provides infrastructure to enable business efficiency and investment
- Develops and supports community amenities and affordable housing to attract and retain a talented workforce
- 5. Develops a local workforce and connects it to potential employers
- 6. Drives and promotes economic activity that generates City revenue

Green, Sustainable City

- Promotes and supports resource conservation through leadership, regulation, education, and incentives
- 2. Minimizes use of natural resources through reuse and recycling
- 3. Manages factors, facilities, and programs that mitigate the City's environmental impact on air, land and water quality
- 4. Promotes new technology and business solutions to environmental challenges
- 5. Plans and designs the City's growth to minimize emissions, energy usage, and other environmental impacts

Vibrant, Attractive Community

- 1. Supports arts, entertainment and sports offerings and attractions
- 2. Provides opportunities and venues for participation in recreational, learning and cultural activities
- 3. Promotes and maintains attractive places to live, work and play
- 4. Offers services that promote healthy living and personal development
- 5. Celebrates and connects diverse cultures

Reliable, Well-Maintained Infrastructure

- 1. Invests in the City's physical assets to ensure their long term sustainability
- 2. Provides a variety of accessible and convenient transportation systems
- 3. Develops and maintains safe and reliable public buildings, properties, and infrastructure that support quality City services and a quality community



Program Priority Level Ranking

February 2010

Level 1 Programs

(alphabetical by department)

Airport: Airport Air Service Development

Airport: Airport Airfield Maintenance

Airport: Airport Airside Safety Management Program

Airport: Airport Building Services

Airport: Airport CNG Station

Airport: Airport Facility and Infrastructure Planning

Airport: Airport Green Initiatives

Airport: Airport Infrastructure Planning and Development

Airport: Airport Planning and Development Administration

Airport: Airport Planning and Development Services for Terminals, Airfield and Auxiliary Buildings

Airport: Airport Regulatory Compliance

Airport: Airport Security Operations

Airport: Airport Terminal Operations

Airport: Airport Wildlife, Land and Fuel Storage Management

Economic Development: Business Attraction/ Expansion Assistance

Economic Development: Business Layoff/Hiring Assistance

Economic Development: Client Intake, Outreach and Service Delivery Workforce Investment Act (WIA)

Economic Development: Downtown Management

Economic Development: Outdoor Event Authorization, Coordination, and Promotion

Economic Development: work2future Board and Committee Support

Environmental Services: "Go Green" Schools Program

Environmental Services: CIP Engineering - Water Pollution Control Plant

Environmental Services: Civic Services - Solid Waste Management

Environmental Services: Climate Action

Environmental Services: Commercial Services - Solid Waste Management Environmental Services: Construction Demolition Diversion Deposit (CDDD)

Environmental Services: Electrical Repair and Maintenance - Water Pollution Control Plant

Environmental Services: Energy Program

Environmental Services: Environmental Health & Safety

Environmental Services: Environmental Legislation/ Environmentally Preferable Procurement Policy (EP3)

Environmental Services: Environmental Wastewater & Habitat Regulations & Research

Environmental Services: Green Vision Program Management

Environmental Services: Heating, Ventilation, Air Conditioning Repair & Maintenance - Water Pollution Control Plant

Environmental Services: IDC Garbage Disposal Contract

Environmental Services: Instrumentation Repair and Maintenance - Water Pollution Control Plant

Environmental Services: Integrated Waste Management Outreach

Environmental Services: Laboratory Services - Wastewater Process & Bay Water Quality Monitoring

Environmental Services: Mechanical Repair & Maintenance - Water Pollution Control Plant

Environmental Services: Municipal Environmental Compliance & Environmental Management Systems

Environmental Services: Operations - Water Pollution Control Plant Environmental Services: Operations & Maintenance - Potable Water

Level 1 Programs

(alphabetical by department)

Environmental Services: Operations & Maintenance - Recycled Water

Environmental Services: Organics - Solid Waste Management

Environmental Services: Painting Repair & Maintenance - Water Pollution Control Plan

Environmental Services: Pollution Prevention Program - Wastewater Regulatory Compliance

Environmental Services: Power & Air - Water Pollution Control Plant

Environmental Services: Pretreatment Program - Industrial Wastewater

Environmental Services: Process Control - Water Pollution Control Plant

Environmental Services: Process Engineering - Water Pollution Control Plant

Environmental Services: Residential Household Hazardous Waste

Environmental Services: Residential Services - Solid Waste Management

Environmental Services: Residual Sludge Management - Water Pollution Control Plant

Environmental Services: Restaurant Inspections - Storm and Sanitary Sewer Systems Regulatory Compliance

Environmental Services: SJ Environmental Innovation Center (Las Plumas)

Environmental Services: South Bay Water Recycling - Manufacturing

Environmental Services: South Bay Water Recycling

Environmental Services: Standards and Document Control - Water Pollution Control Plant

Environmental Services: Storm Fees

Environmental Services: Stormwater Inspections - Runoff & Regulatory Compliance Environmental Services: Urban Runoff Program - Stormwater Regulatory Compliance

Environmental Services: Water Conservation

Environmental Services: Water Pollution Control Plant Master Plan Environmental Services: Water Pollution Control Plant Outreach

Environmental Services: Water Resources Outreach

Environmental Services: Water Supply & Engineering - Potable Water Environmental Services: Water Supply & Engineering - Recycled Water

Environmental Services: Watershed Protection Outreach

Environmental Services: Zero Waste

Fire: Development Systems Engineering Plan Review and Inspection for Fire and Life Safety

Fire: Development Systems Hazardous Materials Plan Review and Inspection for Fire and Life Safety

Fire: Disaster Preparedness

Fire: Fire and Medical Emergency Response

Fire: Fire Apparatus Replacement and Repair

Fire: Fire Department Hazardous Materials Review and Inspection

Fire: Fire Safety Inspections for Regulatory Compliance

General Services: Emergency Communications (ECOMM) Project

Housing: Administration of Grants to Homeless Service

Housing: Coordination and Implementation of Efforts to End Homeless

Housing: Housing Planning and Policy Development

Housing: Multi-Family Lending Services

Housing: Single Family Rehabilitation Services

Library: Branch Library Access to Library Resources, Facilities and Information

Level 1 Programs

(alphabetical by department)

Parks, Recreation and Neighborhood Services: Neighborhood Parks Maintenance

Parks, Recreation and Neighborhood Services: Regional Parks and Special Facilities

Planning, Building and Code Enforcement: Building Inspection Services

Planning, Building and Code Enforcement: Building Plan Review

Planning, Building and Code Enforcement: Code Enforcement - Citywide Services

Planning, Building and Code Enforcement: Comprehensive General Plan Update

Planning, Building and Code Enforcement: General Code Enforcement Program

Planning, Building and Code Enforcement: General Plan Update

Planning, Building and Code Enforcement: Multiple Housing Program

Planning, Building and Code Enforcement: National Environmental Policy Act (NEPA)/California Environmental

Quality Act (CEQA) Review and Historic Preservation

Planning, Building and Code Enforcement: Neighborhood Clean-Ups Program

Planning, Building and Code Enforcement: Neighborhood Planning, Sustainability and Other Planning Services

(Including Ordinances)

Planning, Building and Code Enforcement: Permit Center/Planning and Building Public Information

Planning, Building and Code Enforcement: Planning Development Review

Planning, Building and Code Enforcement: Strong Neighborhoods Initiative (SNI) - Blight Busters

Police: Cruise Management/ Downtown Enforcement

Police: Gang Investigations

Police: Office of Gaming Control

Police: Police Anti-graffiti

Police: Police Crime Analysis

Police: Police Field Patrol

Police: Police Field Training Officer (FTO) Program

Police: Police Permits

Police: Police Records

Police: Police School Neighborhood Enforcement

Police: Police Special Events Team

Police: Traffic Enforcement Unit

Police: Violent Crimes Enforcement Team (VCET)

Public Works: Construction Inspection Services (Public Works)

Public Works: Improvement Plan Review (Public Works)

Public Works: Special Districts Program

Transportation: Emergency Streetlight Repair

Transportation: Intelligent Transportation System Development

Transportation: Multimodal Transportation System Planning

Transportation: Preventive Street Maintenance and Sealing

Transportation: Regional Transportation Projects

Transportation: Sanitary Pump Station Operations and Maintenance

Transportation: Sanitary Sewer Engineering and Inspection

Transportation: Sanitary Sewer Line Cleaning

Level 1 Programs

(alphabetical by department)

Transportation: Sanitary Sewer Repair

Transportation: Sanitary Sewer Video Inspection

Transportation: Sewer Investigation / Complaint Response Transportation: Sidewalk Inspection, Repair, and Installation

Transportation: Storm Event Emergency Planning and Management Transportation: Storm Pump Station Operation and Maintenance

Transportation: Storm Sewer Engineering and Inspection

Transportation: Storm Sewer Inlet Cleaning

Transportation: Storm Sewer Repair and Maintenance Transportation: Street Landscape Complaint Response

Transportation: Street Sweeping

Transportation: Streetlight and Traffic Signal Engineering and Program Management

Transportation: Traffic Flow Management and Signal Retiming

Transportation: Traffic Signal Maintenance

Transportation: Traffic Signs Corrective Maintenance Transportation: Traffic Signs Preventive Maintenance

Level 2 Programs

(alphabetical by department)

Airport: Airport Auxiliary Building Services

Airport: Airport Ground Transportation Operations

Airport: Airport Noise Monitoring
Airport: Airport Parking Operations

Airport: Airport Property Rental Car Tenant Management

Airport: Airport Property Terminal, FBO and Auxiliary Tenant Management

Airport: Airport Roadway and Parking Maintenance Services

Airport: Airport Shuttle Bus Management and Services

Airport: Airport Traffic Control and Curb Enforcement

Economic Development: Arts / Festival Grants and Assistance

Economic Development: Cultural Planning, Policy and Initiatives / Arts Commission

Economic Development: Economic Strategy, Policy and Analysis

Economic Development: Festival, Parade, and Celebration

Economic Development: Labor Market and Industry Trend Analysis

Economic Development: One Stop Center Operations and Facility Management

Economic Development: Public Art Master Plan Implementation and Interagency Coordination

Economic Development: Public Art Project Management Environmental Services: Office of Sustainability Outreach

Fire: Airport Fire Suppression, Medical and Rescue

Fire: Emergency Operations Center (EOC)

Fire: Fire Cause Investigation

Fire: Fire Department Emergency Medical Services: Advanced Life Support Fire: Fire Department Special Operations: Hazardous Incident Team (HIT)

General Services: Animal Control/Field Response

General Services: Animal License Processing and Compliance, and Rabies Monitoring

General Services: Fuel Tank Monitoring

General Services: Radio Communications and Equipment Support (Public Safety Services)

Housing: Rental Rights and Referrals Program Housing: Second Mortgage Lending Services

Library: Develop and Manage Library Collections and Materials

Library: Operate Main Library and Web-Based Services in Partnership with San José State University Library

Parks, Recreation and Neighborhood Services: Anti-Graffiti Program

Parks, Recreation and Neighborhood Services: Community and Recreation Centers

Parks, Recreation and Neighborhood Services: Community Facilities Planning and Development

Parks, Recreation and Neighborhood Services: San José BEST Program

Parks, Recreation and Neighborhood Services: Youth Program Funding (BEST: Bringing Everyone's Strengths Together)

Police: Assaults/ Juvenile Investigation

Police: Bomb Squad Police: Canine Unit Police: Court Liaison

Police: Family Violence

Level 2 Programs

(alphabetical by department)

Police: Field Operations Management

Police: Financial Crimes/Burglary Investigations
Police: Homicide/ Crime Scene Investigation

Police: Identification and Fingerprinting Services (Santa Clara County CAL-ID/SB720)

Police: Investigative Services Management

Police: Metro Unit

Police: Mobile Emergency Response Group and Equipment (MERGE) Unit

Police: Narcotics/Covert Investigations (NCI)

Police: Night General Investigations

Police: Police Airport Canine Police: Police Airport Facility Police: Police Central Supply

Police: Police Communications and Dispatch

Police: Police School Liaison

Police: Rapid Enforcement Allied Computer Team (REACT) Task Force

Police: Robbery Investigations

Police: Sexual Assaults Investigation Unit (SAIU)

Police: Vehicular Crimes Investigations

Public Works: Building Official for City Projects

Public Works: City Capital Project Planning & Design

Public Works: City Engineering Support

Public Works: Construction Management and Inspection

Public Works: Utility Inspection and Underground Service Alert (USA) Program

Transportation: Arborist Services and Tree Response Transportation: Business District Parking Compliance Transportation: Corrective Street/Pothole Repair Transportation: Enhanced Landscape Services Transportation: Graffiti, Weed, and Blight Abatement

Transportation: Meter Maintenance, Revenue Collection, and Establish Downtown Parking Restrictions

Transportation: Neighborhood Traffic Management (Safety-Focused)

Transportation: Parking Facility Engineering & Maintenance

Transportation: Pavement Engineering, Inspection, and Project Delivery

Transportation: Roadway Markings Preventive Maintenance

Transportation: Roadway Markings Service Requests and Repairs

Transportation: Streetlight Outages and Electrical Repairs

Transportation: Traffic Safety Improvements
Transportation: Traffic Signal Electricity

Transportation: Transportation Policy Analysis and Advocacy

Level 3 Programs

(alphabetical by department)

Airport: Airport Customer Services and Communications
Airport: Airport Public Information and Community Outreach

Economic Development: Business Owner Space Coordination and Development and other Business Services

Economic Development: Children's Discovery Museum Economic Development: Convention Center Oversight Economic Development: San José Repertory Theater

Economic Development: Technology Center of Innovation Subsidy

Fire: Fire and Medical Call Taking and Dispatch

Fire: Fire Department Special Operations - Urban Search and Rescue (USAR)

Fire: Wildland Fire Coordination

General Services: Animal Adoption, Return, and Rescue General Services: Animal Housing and Medical Services

General Services: Arena Repairs

General Services: Criminal Investigations Related to Animals

General Services: Graffiti Abatement at City Facilities General Services: Unanticipated/Emergency Maintenance Housing: Fair Housing Efforts/Foreclosure Response

Housing: Housing Emergency Preparedness

Library: Adult and Family Literacy and Self-Sufficiency Development

Library: Early Education, Early Care and School Readiness

Library: Reading and Lifelong Learning Opportunities for All Ages

Library: Student and Career Focused Collections, Programming and Information Resources

Parks, Recreation and Neighborhood Services: After School Programming

Parks, Recreation and Neighborhood Services: Anti-Litter Program

Parks, Recreation and Neighborhood Services: Civic Ground and Landscape Maintenance

Parks, Recreation and Neighborhood Services: Clean Slate Program

Parks, Recreation and Neighborhood Services: Community and Recreation Centers Re-Use Program Parks, Recreation and Neighborhood Services: Healthy Neighborhoods Venture Fund Administration

Parks, Recreation and Neighborhood Services: Municipal Golf Course Fund

Parks, Recreation and Neighborhood Services: Park Ranger Services

Parks, Recreation and Neighborhood Services: Parks Volunteer Coordination/Parks Foundation Development

Parks, Recreation and Neighborhood Services: STAND Program

Planning, Building and Code Enforcement: City Public Records Imaging Services

Planning, Building and Code Enforcement: Planning Commission

Police: Child Interview Center (CIC)

Police: False Burglary Alarms

Police: High Tech Investigation Unit

Police: Police Administrative Building Information Desk

Police: Police Athletic League (PAL)

Police: Police Photo Lab

Police: Police Secondary Employment

Level 3 Programs

(alphabetical by department)

Police: Police Truancy Abatement/ Burglary Suppression (TABS)

Police: Police Vice Unit - Intelligence

Police: Police Warehouse

Police: Regional Auto Theft Task Force

Police: Sexual Assaults Testing

Public Works: Geographic Information Systems (GIS)
Public Works: In-Lieu Fee Program Administration

Public Works: Utility Plan Review

Public Works: Closed Landfill Compliance (Methane Monitor)
Transportation: Arena Traffic & Parking Operations Management

Transportation: Downtown Construction Coordination Transportation: Emergency Street Tree Services Transportation: Landscape Water and Electricity Transportation: Neighborhood Compliance

Transportation: Parking Compliance - School Safety

Transportation: Parking Facility Operations Transportation: Parking Security Services

Transportation: School Area Safety Engineering

Transportation: Sidewalk Fund

Transportation: Special Event Traffic and Parking Management

Transportation: State Mandated Studies for Establishing Posted Speed Limits

Transportation: Street Landscape Maintenance

Transportation: Streetlight Electricity

Transportation: Subdivision Traffic Signs/Pavement Markings

Transportation: Sustainability

Transportation: Traffic Signal/ Device Installation/ Upgrades

Transportation: Vehicle Abatement

Level 4 Programs

(alphabetical by department)

Economic Development: Arena Authority

Economic Development: Convention and Visitors Bureau Marketing Program

Economic Development: International Business Relations/Sister City

Economic Development: International Partnerships and Sister City Programs

Economic Development: K-12 Arts Education

Economic Development: San José Museum of Art School Economic Development: San José Museum of Art Subsidy

Economic Development: Sister City International Travel and Hosting

Economic Development: Small Business Chambers

Economic Development: Sports Authority

Economic Development: Sports Opportunity Fund

Fire: Fire and Life Safety Public Education

Fire: Fire Station Community Outreach and Public Service Coordination

Fire: Non-Emergency Service Response

Fire: Vehicle / Home Extrication

General Services: Animal Services Outreach / Low Cost Spay/Neuter Services

General Services: Chinese Historical Society General Services: FMC Operating Site Costs

General Services: Mexican Heritage Plaza Maintenance & Operations

General Services: Weed Abatement Program

Housing: Affordable Housing Marketing and Public Outreach Parks, Recreation and Neighborhood Services: Aquatics Program

Parks, Recreation and Neighborhood Services: City Wide Sports

Parks, Recreation and Neighborhood Services: Family Camp

Parks, Recreation and Neighborhood Services: Guadalupe Park and Gardens

Parks, Recreation and Neighborhood Services: Neighborhood Parks- Restrooms

Parks, Recreation and Neighborhood Services: Safe Schools Campus Initiative Program (SSCI)

Parks, Recreation and Neighborhood Services: Senior Nutrition Services
Parks, Recreation and Neighborhood Services: Senior Recreation Services

Parks, Recreation and Neighborhood Services: Special Events and Christmas in the Park

Parks, Recreation and Neighborhood Services: Therapeutic Services

Parks, Recreation and Neighborhood Services: Washington Area Youth Center Subsidy

Police: Citizens Academy

Police: City Council Chambers Security

Police: Community Policing Centers (CPC)

Police: Crime Prevention

Police: First Time Offender Program, Safe Alternatives and Violence Education (SAVE)

Police: Human Trafficking Task Force

Police: Police Air Support

Level 4 Programs

(alphabetical by department)

Police: Police Artist

Police: Police Crisis Management Unit

Police: Police Internal Affairs
Police: Police Reserves
Police: Police School Safety
Police: Police Warrants

Police: Pre-processing

Police: San José Police Department Volunteer Program

Public Works: Public Information Services / Flood Plain Management

Transportation: Arena Traffic Control

Transportation: Automated Red Light Enforcement Transportation: Contractual Street Tree Planting Transportation: Crash Data Collection and Analysis

Transportation: Neighborhood Traffic Management (Quality of Life-Livability Focused)

Transportation: Parking Adjudication

Transportation: Parking Citations Processing

Transportation: Parking Citations/Jail Courthouse Fees

Transportation: Residential Parking Permits
Transportation: Streetlight Banners Installation
Transportation: Subdivision Street Name Signs

Transportation: Supplemental Landscape Maintenance and Event Support

Transportation: Traffic Safety Education

Inadvertently, the below direct service programs are displayed in the 2010-2011 Base Budget Department Program Dictionary and were not scored. Therefore, they are not included in the above set of Priority Levels.

Economic Development: History San José

Public Works: Development Application Review (Public Works)



Department Program Scorecard

February 2010

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	affra Dia di escuent	4

Evaluation Criteria Priority Results	Reliance on Arabic Safe City Prosperous Service	-4 to 4 Scale On a scale of 0 to 4 points (4=0fm) City can significantly provides: 1 = program has some influence on achieving the Result second significantly provides: 2 = program in fluences the Result provides: 3 = program has a strong influence on the Result significantly provides: 4 = program is essential to achieving the Result	Score Score Score Score Score	2	2 0 4 2 3 3 71.71	4 0 1 2 1 48.94	4 0 4 28.23	0 0 4 2 1 2 53.22	2 0 4 1 1 41.80	3 0 1 2 0 3 34.3	
	Prosperous Economy	On a scale of 0 to 4 poir 0 = program has no influ 1 = program has some in 2 = program influences 3 = program has a stron 4 = program is essential	Score. Score								
	n Reliance on or City to Provide Service	1, 6	Score	0	0	0	0	0	0	0	
Basic Program Attribi	Cost Recovery Demand for Program Service	0-4 Scale	Stafe Store	4	4	7	7	4 0	4	4 3	
B	Mandated to Provide Program	0-4 Scale (4-State/Federal Mandate; 2-Charter; 1-Crdinance/ Resolution; 0-No Mandate)	Store and the store of the stor	0	7	0	4	4	7	0	
Program		SAN JOSE	Program	Airport Building Services	Airport Airfield Maintenance	Airport Auxiliary Building Services	Airport Security Operations	Airport Airside Safety Management Program	Airport Traffic Control and Curb Enforcement	Airport Customer Services and Communications	Airport Planning and
Department Program	Scorecard	SAN	Department	हैं Airport	Airport	Airport	Airport	Airport	Airport	Airport	AirocriA

Management Airport Planning and Development Services for Terminals, Airfield and Auxiliary Buildings Airport Terminal Operations 0 4
Management Airport Planning and Development Services for Terminals, Airfield and Auxiliary Buildings Airport Terminal Operations Airport Air Service Development

			Program Score	54.50	50.67	40.99
	Reliable, Well- Maintained Infrastructure		Score		2	—
ılts	Attractive, Vibrant Community	wing the Result gh minimal the Result he Result	Score			C
Priority Results	Green, Sustainable City	ints Iuence on achie Influence, thou the Result ng influence on	Score	C	7	2
	Prosperous Economy	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score	•		J
Evaluation Criteria	Safe City	On a sc 0 = pro 1 = pro 2 = pro 3 = pro 4 = pro	Score	ħ	9	7
	Reliance on City to Provide Service	0 to 4 Scale (4=Only City can provide service; 2=Only public entities can provide; 0=other entities can provide)	Score	0	0	0
ram Attributes	Change in Demand for Service	-4 to 4 Scale ['-4-demand significantly derreasing; 4-demand significantly increasing]	Stolle	0	\$	0
Basic Progr	Cost Recovery of Program	0-4 Scale based on Percentage (4=75-100%; 3=50-74%; 1=1-249%)		4	7	4
	Mandated to Provide Program	0-4 Scale (4-State/Federal Mandate; 2-Charter; 1-Ordinance/ Resolution; O-No Mandate)	51016	4	7	7
t Program		SAN JOSE	Program	Airport Wildlife, Land and Fuel Storage Management	Airport Green Initiatives	Airport Noise Monitoring
Department Program	Scorecard	SAN JC	Department	Airport	Airport	Airport

				Program Score	42.57	26.46	46.73	42.47	41.94	66.28
		Reliable, Well- Maintained Infrastructure		Score		0	T.	2	-2	0
	(IS	Attractive, F Vibrant Community	ing the Result h minimal he Result e Result	Score	4	4	4	7	7	2
	SIIIISƏN VIIIOINA	Green, Sustainable City	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score		0		7	Manufacture 18 (18 (18 (18 (18 (18 (18 (18 (18 (18	Range on the second of the sec
		Prosperous Economy	On a scale of 0 to 4 points 0 = program has no influence on a 1 = program has some influence, t 2 = program influences the Result 3 = program has a strong influence 4 = program is essential to achievi	Score		2	£	2	7	\
Evaluation Criteria		Safe City		Score		Ţ		•		2
	2	Reliance on City to Provide Service	0 to 4 Scale (4=Only City can provide services 2=Only public entitles can provide; 0=other entitles can provide)	aloas	0	0	4	0	0	4
A see His see	Samolantz mo	Change in Demand for Service	-4 to 4 Scale ("-4=cemand significantly decreasing; 4=demand significantly increasing)	Score	8	2	2	7	8	4
	عالات عالات	Cost Recovery of Program	0-4 Scale based on Percentage (4-75-100%, 3=50-74%; 2=25-49%; 1=1-24%)	eaos de	1	0	0	₹ ***	H	2
		Mandated to Provide Program	0-4 Scale (4-State/Federal Mandate; 2-Charter; 1-Ordinance/ Resolution; 0-No Mandate)	aloss		0	7			
	Program		SAN JOSE CAPITAL OF SILICON VALLEY	Program	Arts / Festival Grants and Assistance	K-12 Arts Education	Cultural Pianning, Policy and Initiatives / Arts Commission	Public Art Project Management	Public Art Master Plan Implementation and Interagency Coordination	Business Attraction/ Expansion Assistance
	Department Program	Scorecard	SAN CAPTAL OF	Department	Economic Development	Economic Development	Economic Development	Economic Development	Economic Development	Economic Development

ent Pr	Department Program		Basic Progran	am Attributes		Evaluation Criteria	eria	Priority Results	ults		
Š		Mandated to Provide Program	Cost Recovery of Program	Change in Demand for Service	Reliance on City to Provide Service	Safe City	Prosperous Economy	Green, Sustainable City	Attractive, Vibrant Community	Reliable, Well- Maintained Infrastructure	
() E	SAN JOSE CAPITAL OF SILICON WALLEY	0-4 Scale (4=State/Federal Mandate; 2=Charter; 1=Ordinance/ Resolution; 0=No Mandate)	0-4 Scale based on Percentage (4-75-100%; 3=50-74%; 2=25-49%; 1=1-24%)	4 to 4 Scale ("-4-demand significantly decreasing; 4-demand significantly increasing)	0 to 4 Scale (4=Only City can provide service; 2=Only public entities can provide; 0=other entities can provide;	On a sco 0 = prog 1 = prog 2 = prog 3 = prog	On a scale of 0 to 4 points 0 = program has no influence on a 1 = program has some influence, t 2 = program influences the Result 3 = program has a strong influence 4 = program is essential to achievii	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	eving the Resulgh minimal the Result he Result		
	Program	Sopre	Score	Score	Score	Score	Score	Score	Score	Score	Program Score
F # 1	International Business Relations/Sister City	0		2	2	0	2	ī	—	0	23.45
<u> </u>	Economic Strategy, Policy and Analysis		7	4	2	0	7	3	2	0	47.43
	Downtown Management		7	7	4	8	2	0	2	0	51.09
[] 41 2	Outdoor Event Authorization, Coordination, and Promotion	1	7	8	4	2	8	2	4	0	56.50
'	Business Layoff/Hiring Assistance	*	Pie poi a Galippejis die 7	4	4		7	ı	2	0	53.10
	Business Owner Space Coordination and Development and other Business Services	0-	4	7	0	0	€	J	2	0	36.18

			Program Score	51.34	40.02	49.42	54.87
	Reliable, Well- Maintained Infrastructure		Score	0			
ılts	Attractive, Vibrant Community	ving the Result gh minimal the Result ne Result	Score	2	2	2	Z
Priority Results	Green, Sustainable City	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score	2	7	0	Z
	Prosperous Economy	On a scale of 0 to 4 points 0 = program has no influence on a 1 = program has some influence, t 2 = program influences the Result 3 = program has a strong influence 4 = program is essential to achievi	Score	O	C	8	7
evaluation Criteria	Safe City		Score		0	I	7
	Reliance on City to Provide Service	0 to 4 Scale (4=Only City can provide service; 2=Only public entitles can provide; 0=other entitles can provide;	Score	0	0	0	4
am Attributes	Change in Demand for Service	-4 to 4 Scale ("-4-demand significantly decreasing: 4-demand significantly increasing)	Score	7	3	4	7
Basic Progre	Cost Recovery of Program	0-4 Scale based on Percentage (4=75-100%; 3=50-74%; 2=25-49%; 1=1-24%)	Score	4	4	4	4
	Mandated to Provide Program	0-4 Scale (4-State/Federal Mandate; 2-Charter; 1-Ordinance/ Resolution; 0=No Mandate)	Score	7	0	4	4
Program		SAN JOSE	Program	Client Intake, Outreach and Service Delivery Workforce Investment Act (WIA)	Labor Market and Industry Trend Analysis	One Stop Center Operations and Facility Management	work2future Board and Committee Support
Department Program	Scorecard	SAN CAPITAL OF S	Department	Economic Development	Economic Development	Economic Development	Economic Development

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Festival, Parade, and Celebration	Children's Discovery Museum
Economic Development	Economic Development

	Attractive, Reliable, Well-Vibrant Maintained Community Infrastructure	ne Result imal sult Jut	Program Score Score	~	2 32.08	3 27.54	2 3 21.05	1 2 19.42	3	3 0 17.61	0 15.14	0 14.34
	Prosperous Green, Attri	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score Score S	0	0 2	2	1 0	0	0 Z	2	.0 8	
Evaluation Criteria	Reliance on Safe City Service	0 to 4 Scale (4-Only Gity can provide service; 2-Only public entities can provide; 0-other entities can provide; 3 = prograi	Score	4 0	4 0	0	0 0	0	0 0	0 0	0 0	0
acic Denamina Attributes	Cost Recovery Demand for Cof Program Service	0-4 Scale	Scare Score	0	Z 0	0	0 0	0 0	0 2	0 0	0 0	3
	Mandated to Provide Program	OSE (#State/Federal Mandate; 250N VALLEY 1=Ordinance/ Resolution; 0=No Mandate)	Program Score	San José Repertory Theater	Convention Center Oversight* 0	Technology Center of Innovation Subsidy	San José Museum of T Art Subsidy	Arena Authority	Sports Opportunity 0 Fund	Sports Authority	Convention and Visitors Bureau Marketing Program*	Small Business Chambers
	Scorecard	SAN JOSE CAPTAL OF SILICON WILLEY	Department	Economic Sa Development	Economic Co Development	Economic Tecl Development Inr	Economic San Development	Economic Development	Economic Sp. Development	Economic S _I Development	Economic V Development Ma	Economic S Development

					Program Score	6.49	5.09	2.55	N/A
		Reliable, Well- Maintained Infrastructure			Score	0	0	0	N/A
	ults	Attractive, Vibrant Community	eving the Result ugh minimal	n the Result the Result	Score		2		N/A
	Priority Results	Green, Sustainable City	ints uence on achi influence, thou	the Result ng influence or I to achieving 1	Score	0	0	0	N/A
		Prosperous Economy	On a scale of 0 to 4 points 0 = program has no influence on achieving the Resul 1 = program has some influence, though minimal	2 = program influences the Result3 = program has a strong influence on the Result4 = program is essential to achieving the Result	Score		0	0	N/A
Evaluation Criteria		Safe City			Score	0	0	0	N/A
	S	Reliance on City to Provide Service	0 to 4 Scale (4=Only City can provide service;	can provide; G=other entities can provide!	a <i>ioa</i> s	0	0	0	N/A
	om Attributes	Change in Demand for Service	-4 to 4 Scale ("-4=demand significantly decreasing	4=demand significantly increasing)	Score	0	0	0	N/A
	Basic Progre	Cost Recovery of Program	0-4 Scale based on Percentage	3=50-74%. 2=25-49%, 1=1-24%)	Score	0	0	0	N/A
		Mandated to Provide Program	0-4 Scale (4=State/Federal Mandate; 2=Charter	1=Ordinance/ Resolution; 0=No Mandate)	Score	0	0	0	N/A
	Program		JOSE	CATHAL OF SILECON WILLET	Program	Intl. Partnerships and Sister City Pgms.	San José Museum of Art School	Sister City International Travel and Hosting	History San José**
	Department Program	Scorecard	SAN	CATION CA	-Department	Economic Development	Economic Development	Economic Development	Economic Development

^{*} Convention Center Oversight and Convention and Visitors Bureau Marketing Program appropriations are managed by the Office of Economic Development. In the 2010-2011 Base Budget Department Program Dictionary they were inadvertently displayed with the City Manager's Office.

^{**} Inadvertently, this direct service program is displayed in the 2010-2011 Base Budget Department Program Dictionary and was not scored.

	Program Score	85.97	60.24	75.87	75.10	69.41	73.62	68.20
Reliable, Well-Maintained Infrastructure	Score	4	4	4	3	4	0	1
Attractive, Vibrant Community ving the Result gh minimal	he Result Score			\	2		7	7
on Criteria Priority Results Green, Green, Green, Green, Sustainable Community On a scale of 0 to 4 points 0 = program has some influence on achieving the Result 2 = program influences the Result 3 = program has a strong influence on the Result	4 = program is essential to achieving the Result Score Score Score		2	7	7	ħ	4	4
on Criteria Priority R Prosperous Green, Economy On a scale of 0 to 4 points 0 = program has no influence on a 1 = program influences the Result 3 = program has a strong influence	igram is essenti	7	2	2	2	C	7	8
Saf	S	7	2	2	2	2	7	
Reliance City to Pro Service 0 to 4 Sca (4=Only Gity Provide serv Conly gith a provide serv Conly city	provide) Score	4	0	4	4	0	4	4
Change in Change in Service Service (-4-demand significantly decreasing: 2 4-demand significantly decreasing: 2 4-demand significantly decreasing: 2 4-demand significantly decreasing: 2 4-demand significantly decreasing: 2	increasing) Score		C	7	7	8	7	Z
Basic Progi Cost Recover of Program 0-4 Scale based on Percentage (4=75-100%; 3=50-74%; 2=25-49%;	:=1-24%) Score	4	4	4	4	4	4	4
Mandated to Provide Program 0-4 Scale (4-State/Federal Mandate; 2-Charter; 1-Ordinance/ Resolution;	0=No Mandate) Score	b	þ	4	7	4	4	4
recard CITY OF SAN JOSE CAPITAL OF SILCON WALLEY	Program	Operations & Maintenance - Potable Water	Water Supply & Engineering - Potable Water	Operations & Maintenance - Recycled Water	South Bay Water Recycling	Water Supply & Engineering - Recycled Water	Residential Household Hazardous Waste	SJ Environmental Innovatíon Center (Las Plumas)
Scorecard CITY OF STLICON VALLEY CAPITAL OF STLICON VALLEY	Department	Environmental Services	Environmental Services	Environmental Services	Environmental Services	Environmental Services	Environmental Services	Environmental Services

			Program Score	66.85	72.99	57.00	62.62	50.29	60.87	50.29
	Reliable, Well- Maintained Infrastructure		Score			0	0		0	0
	Attractive, Vibrant Community	ving the Result gh minimal the Result ne Result	Score	1	2	2		T	C	2
Deiovite Doculte	Green, Sustainable City	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score		7	7	7	7	E.	6
Then	Prosperous Economy	On a scale of 0 to 4 points 0 = program has no influence on a 1 = program has some influence, t 2 = program influences the Result 3 = program has a strong influence 4 = program is essential to achievii	Score	2	•		2		2	
Evaluation Criteria	. Safe City		Score	c	7	1	2	,		2
	Reliance on City to Provide Service	0 to 4 Scale (4=Only City can provide service; 2=Only public entities can provide; 0=other entities can provide)	Solic	4	4	4	4	4	4	0
m Attendances	Change in Demand for Service	-4 to 4 Scale ('-4=demand significantly decreasing: 4=demand significantly increasing)	ajojs	7	7	7	7	2	7	7
Briefe Brown	Cost Recovery of Program	0-4 Stale based on Percentage (4-75-100%, 3-50-74%, 7-25-49%, 1-1-24%)	31005	4	4	7	4	4	4	4
	Mandated to Provide Program	0-4 Scale (4-State/Federal Wandate, 2-Charter; 1-Ordinance/ Resolution; 0-No Mandate)	31035	7	7	7	7	7	7	7
	r Program	SAIN JOSE CAPITAL OF SILICON WILLEY	Program	Commercial Services - Solid Waste Management	Civic Services - Solid Waste Management	Zero Waste	Organics - Solid Waste Management	Construction Demolition Diversion Deposit (CDDD)	"Go Green" Schools Program	Integrated Waste Management Outreach
	Scorecard	SAN CAPITAL OF SI	Department	Environmental Services	Environmental Services	Environmental Services	Environmental Services	Environmental Services	Environmental Services	Environmental Services

	Program Score	78.41	84.32	79.95	76.02	77.70
Reliable, Well- Maintained Infrastructure	Score	4	7	7	2	2
sult sult	Score	2	1	T		
Priority Results Green, Sustainable City City Ints Interace on achieving influence, though m influence, though m influence on the office of the office on the office of th	Score	7	7	7	7	7
sperous onomy 0 to 4 po las no inf las some influences las a stro	Score	2	7	8	2	2
Saf	Score	2	,	7	0	7
Reliance (Service Service 0 to 4 Scal (4=0nly City provide servi can provide provide (provide)	Score	4	4	4	4	4
change in Change in Change in Service -4 to 4 Scale ['-4-demand significantly decreasing: 2 4-demand significantly increasing)	Stole	4	7	0	7	
Cost Recover of Program of Program 0-4 Scale based on Percentage (4-75-100%, 3=50-12%, 2=25-49%, 1=1-24%)	2,000	4	4	. 4	4	4
Mandated to Provide Program 0-4 Scale (4-State/Federal Mandate, 2-Charter, 1-Ordinance/ Resolution, G=No Mandate)		4	4	4	4	7
SAN JOSE	Program	Process Engineering - Water Pollution Control Plant	Process Control - Water Pollution Control Plant	Pretreatment Program - Industrial Wastewater	Pollution Prevention Program - Wastewater Regulatory Compliance	Laboratory Services - Wastewater Process & Bay Water Quality Monitoring
Department Program Scorecard CITY OF SAN JOSE CAPITAL OF SILICON VALLEY	Department	Environmental Services	Environmental Services	Environmental Services	Environmental Services	Environmental Services

Results	,, Attractive, Reliable, Well- ble Vibrant Maintained Community Infrastructure	achieving the Result though minimal te on the Result ing the Result	Program Score Score	2 60.86	73.32	4.07	76.00	1.76.00	1.00'92
Evaluation Criteria Priority Results	Safe City Prosperous Sustainable Economy City	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score Score	3	4	4	7	4	4 2
Eve ram Attributes	Change in Reliance on Demand for City to Provide Service	-4 to 4 Scale 0 to 4 Scale (*4-dermand f=0.0) City City can significantly provide service; decreasing; 2-Only public entities 4-demand can provide; significantly 0-other entities can recessing)	Score Score	0	4	0 4	4	0 4	7
Basic Prograi	Mandated to Cost Recovery Program	0-4 Scale 0-4 Scale (4=State/Federal based on Mandate; Percentage 2=Charter; (4475-100%; 1=Ordinance/ 3=50-74%; Resolution; 2=25-49%; 0=No Mandate) 1=1-24%;	Score Score	4 4	4	4 4	7	7	7
Department Program	Scorecard	SAN JOSE CAPITAL OF SILICON VALLEY	Department Program	Environmental Water Pollution Services Outreach	Environmental Operations - Water Services Plant	Residual Sludge Environmental Management - Water Services Pollution Control Plant	Mechanical Repair & Environmental Maintenance - Water Services Pollution Control Plant	Heating, Ventilation, Air Conditioning Environmental Repair & Services Maintenance - Water Pollution Control Plant	Painting Repair & Maintenance - Water Services

Department Program	gram		Basic Prograi	am Attributes		Evaluation Criteria		Priority Results	ults		
		Mandated to Provide Program 0-4 Scale	Cost Recovery of Program 0-4 Scale	Change in Demand for Service 4 to 4 Scale	Reliance on City to Provide Service 0 to 4 Scale	Safe City On a scal	e-City Economy Su Con a scale of 0 to 4 points	Green, Sustainable City ints	Attractive, Vibrant Community	Reliable, Well- Maintained Infrastructure	
117:	CAPITAL OF STECON WILLEY	(4-State/Federal Mandate; 2-Charter; 1-Ordinance/ Resolution; 0=No Mandate)	based on Percentage (4=75-100%; 3=50-74%; 2=25-49%; 1=1-24%)	('-4=demand significantly decreasing: 4=demand significantly increasing)	(4=Only City can provide service; 2=Only public entities can provide; 0=other entities can provide)*	0 = progr 1 = progr 2 = progr 3 = progr 4 = progr	 0 = program has no influence on a 1 = program has some influence, t 2 = program influences the Result 3 = program has a strong influence 4 = program is essential to achievie 	 0 = program has no influence on achieving the Re 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result 	 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result 		
	Program	Score	Score	Score	Scotte	Score	Score	Score	Score	Score	Program Score
	South Bay Water Recycling - Manufacturing	7	4	0	4	C	2	4			61.84
S = =	Instrumentation Repair and Maintenance - Water Pollution Control Plant	7	4	7	4	7	2	7	-		84.32
1 # 2 5	Electrical Repair and Maintenance - Water Pollution Control Plant	4	4	4	4	7	2	7	C	7	84.32
5 7	Power & Air - Water Pollution Control Plant	4	7	4	7	p	2	4	H	7	84.32
#	Water Conservation	4	7	7	4	0	7	7	2	2	63.34
20日産	Municipal Environmental Compliance & Environmental	4	2	4	4	4	2	4	1	7	80.16

iteria	Priority Results	Green, Attractive, Reliable, Well- Prosperous Sustainable Vibrant Maintained Community Infrastructure	cale of 0 to 4 points gram has no influence on achieving the Result gram has some influence, though minimal	gram more near the nesture gram has a strong influence on the Result gram is essential to achieving the Result	Program Score Score Score	4 11.07	2 4 2 58.01	2 4 2 65.55	7 3 2 61.64	3 1 23.78	60.47 0 3
Evaluation Criteria	Priority Results	Green, Sustainable City	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Benill	 z = program has a strong influence on the Result 4 = program is essential to achieving the Result 	Score	7	7	7	8	S	7
Evaluatio	am Attributes	Change in Reliance on Safe Demand for City to Provide Safe Service Service	4 to 4 Scale 0 to 4 Scale ("-4-demand (4-Only City can significantly provide service; 2-Only public entities	can provide; 0-other entities can provide)*	Score Score Score	4 4	4	4 4	4	2 4	3 4
	Basic Program A	Mandated to Cost Recovery Ct Provide of Program s		1=0rdinance/ 3=50-74%; 4 Resolution; 2=25-49%; sii 0=No Mandate) 1=1-24%) ir	Score	4 4	1	1 4	4 4	1 4	7
	Department Program	Scorecard	SAN JOSE CAPITAL OF SILICON VALLEY		Department Program	Environmental Environmental Health Services & Safety	Environmental Energy Program Services	Environmental Green Vision Program Services Management	Environmental Climate Action Services	Environmental Legislation/ Environmental Environmentally Services Procurement Policy (EP3)	Environmental Residential Services - Solid Waste

			Program Score	79.61	49.37	53.67	63.47
	Reliable, Well- Maintained Infrastructure		Score				2
ılts	Attractive, Vibrant Community	ving the Result gh minimal the Result ne Result	Score	2	2	1	2
Priority Results	Green, Sustainable City	ints uence on achie influence, thou the Result ng influence on	Score	7	c	7	7
	Prosperous Economy	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score				7
Evaluation Criteria	Safe City		Score			2	2
	Reliance on City to Provide Service	0 to 4 Scale (4=Only Crly can provide service; 2=Only public entitles can provide; 0=other entitles can provide;	Story	4	0	0	0
am Attributes	Change in Demand for Service	-4 to 4 Scale (*4=demand significantly decreasing: 4=demand significantly increasing)	alogS	7	4	7	
Basic Progra	Cost Recovery of Program	0-4 Scale based on Percentage (4=75-100%; 3=50-74%; 2=25-49%; 1=1-24%)	=3003S	4	4	4	4
	Mandated to Provide Program	0-4 Scale (4-State/Federal Mandate; 2-Charter; 1-Ordinance/ Resolution; 0=No Mandate)	2 alioas	7	7	7	*
t Program		SAN JOSE	Program	Restaurant Inspections - Storm and Sanitary Sewer Systems Regulatory Compliance	Office of Sustainability Outreach	Water Resources Outreach	Watershed Protection Outreach
Department Program	Scorecard	SAN CAPITAL OF SI	Department	Environmental Services	Environmental Services	Environmental Services	Environmental Services

				level.	evelberdon Griteria	246				
Department Program		Basic Program Attributes	m Attrilbute.			_	Priority Results	ılts		
Scorecard	Mandated to Provide Program	Cost Recovery of Program	Change in Demand for Service	Change in Reliance on Demand for City to Provide Service Service	Safe City	Prosperous Economy	Green, Sustainable City	Attractive, Vibrant Community	Reliable, Well- Maintained Infrastructure	
SAN JOSE CAPTAL OF SILICON VALLEY	0-4 Scale (4=State/Federal Mandate; 2=Charter: 1=Ordinance/ Resolution; 0=No Wandate)	D-4 Scale based on Percentage (4-75-100%; 3-50-74%; 2-25-49%; 1-1-24%)	-4 to 4 Scale (1'-4-clemand significantly decreasing: 4=demand significantly increasing)	0 to 4 Scale (4=Only City can provide service; 2=Only public entrities can provide; provide!	On a sca 0 = prog 1 = prog 2 = prog 3 = prog 4 = prog	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	nts Lence on achiev nfluence, thoug the Result g influence on	ving the Result th minimal the Result		
Department Program	Score	Score	Score	September of the septem	Score	Score	Score	Score	Score	Program Score

CITY-WIDE	Environmental Services	Environmental Services
	Environmental IDC Garbage Disposal Services Contract	Storm Fees
	7	7
* *	7	1
	7	7
	2	7
	8	4
		2
	8	C
	65.85	62.56

	Program Score	44.75	54.07	53.69	43.90	32.09	19.31	46.91	39.19
Reliable, Well- Maintained Infrastructure	Score	7		7	7	J	2	2	
Attractive, Vibrant Community ving the Result gh minimal the Result	Score	0		2	0	2	0	2	
Priority Results Green, Sustainable City CC City City CC Sints Fluence on achieving Continuence, though m So the Result Continuence on the allto achieving the R	Score	0	1	I	0	1	0	0	0
Priority Results Creen, Green, Attractive, ecity City Community On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program is essential to achieving the Result 4 = program is essential to achieving the Result	Score	2	2	2	7	0	0	7	
Saf	Score	7	7	4	4	4	3	p	7
Reliance Lity to Pro Service 0 to 4 Sca (4-Cohy Chy provide serv Can provide surv can provide surv provide surventii	73 (94)	4	4	7	0	7	0	0	0
Change in Change in Service 4 to 4 Scale ("4-demand significantly decreasing; 4-demand significantly noreasing)		0	7	7	2	0	0	2	7
Basic Program Cost Recove of Program 0-4 Scale based on Percentage (4=75-100%; 3=50-74%; 2=25-49%; 1=1-24%)		0	0	Thoughous we processed the	4	0	0	2	4
Mandated to Provide Program 0-4 Scale (4-State/Federal Mandate; 2-Charter; 1-Ordinance/ Resolution; 0-No Mandate)		4	7	7	4	0	0	J	O
Fecard CAPTOR OF SULCON WALLEY CAPTUL OF SULCON WALLEY	mergord	Emergency Operations Center (EOC)	Disaster Preparedness	Fire and Medical Emergency Response	Airport Fire Suppression, Medical and Rescue	Wildland Fire Coordination	Non-Emergency Service Respanse	Fire Department Emergency Medical Services: Advanced Life Support	Fire and Medical Call Taking and Dispatch
Scorecard Cary of Salucon Valley	Department	Fire Section 1	Fire	Fire	Fire	Fire	Fire	Fire	Fire

			Program Score	35.88	21.07	41.80	43.35	18.47	62.39	73.89
	Reliable, Well- Maintained Infrastructure		Score	0	0	C)		1	Ţ	Ţ
ılts	Attractive, Vibrant Community	wing the Result gh minimal the Result he Result	Score		0		Ţί			Z
Priority Results	Green, Sustainable Gtty	ints fluence on achie influence, thou s the Result ng influence on	Score	0	0	-	0	0		
iteria	Prosperous Economy	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score		0		4	0	2	
Evaluation Criteria	e Safe City		Score	7	7	7	7	2	7	7
	Reliance on City to Provide Service	0 to 4 Scale (4-Only City can provide service; 2-Only public entries can provide; 0-other entries can provide)	Skore	2	0	2	4	0	4	~
ram Attributes	Change in Demand for Service	4 to 4 Scale f' 4=demand significantly decreasing; 4=demand significantly increasing)	3103 <i>S</i>	2	7	2	7	0	7	2
Basic Progr	Cost Recovery of Program	0-4 Scale based on Percentage (4=75-100% 3=50-74%; 2=25-49%; 1=1-24%)	Store	0	0	0	0	0	7	4
	Mandated to Provide Program	0-4 Scale (4=State/Federal Mandate; 2=Charter; 1=Ordinance/ Resolution; O=No Mandate)	Score	2	0	7	2	7	7	4
: Program		SAN JOSE	Program	Fire Department Special Operations - Urban Search and Rescue (USAR)	Vehicle / Home Extrication	Fire Department Special Operations - Hazardous Incident Team (HIT)	Fire Cause Investigation	Fire Station Community Outreach and Public Service Coordination	Fire Safety Inspections for Regulatory Compliance	Fire Department Hazardous Materials Review and Inspection
Department Program	Scorecard		Department	Fire	Fire	Fire	Fire	Fire	Fire	Fire

			Program Score	17.71	61.96	70.28
	Reliable, Well- Maintained Infrastructure		Score	0		
ults	Attractive, Vibrant Community	eving the Result gh minimal the Result the Result	Score	7	4	4
Priority Results	Green, Sustainable City	vints fluence on achie influence, thou s the Result ang influence on	Score	0	1	•
Sifterfa	Prosperous y Economy	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score	0	7	7
Evaluation Criteria	e on ovide Safe City		Score	2	7	7
ributes	Change in Reliance on Demand for City to Provide Service Service	4 to 4 Scale (*4=5nly City can significantly provide service, decreasing, 2=0nly public entities can provide, significantly (9=0ther entities can increasing) provide).	ire. Score	0	-2 4	2 4
Basic Program Attributes	Cost Recovery Dema of Program Sen	0-4-Scale	Score	2	4	4
Basit	Mandated to Provide of P	0-4 Scale	Score	0	4	7
Program		SAN JOSE CAPITAL OF SILCON VALLEY	Program	Fire and Life Safety Public Education	Development Systems Engineering Plan Review and Inspection for Fire and Life Safety	Development Systems Hazardous Materials Plan Review and Inspection for Fire and Life Safety
Department Program	Scorecard	SANJ CAPITAL OF SILIC	Department	Fire 🦿	Fire	Fire

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Fire Apparatus Replacement and Repair

Fire

CITY-WIDE

Department Program	t Program		Basic Progra	ıram Attributes		Evaluation Criteria		Priority Results	ılts		Partners of Control
Scorecard		Mandated to Provide Program	Cost Recovery of Program	Change in Demand for Service	Reliance on City to Provide Service	Safe City	Prosperous Economy	Green, Sustainable City	Attractive, Vibrant Community	Reliable, Well- Maintained Infrastructure	
SAN CAPITAL OF	SAN JOSE CAPITAL OF SILICON VALLEY	0-4 Scale (4-State/Federal Mandate; 2-Charter; 1-Ordinance/ Resolution; C=No Mandate)	0-4 Scale based on Percentage (4=75-100%; 3=50-74%; 2=25-49%; 1=1-24%)	-4 to 4 Scale ("4=demand significantly decreasing: 4=demand significantly increasing)	0 to 4 Scale (4-Only City can provide service, 2-Only public entities can provide; G-other entities can provide)	On a sca 0 = prog 1 = prog 2 = prog 3 = prog 4 = prog	On a scale of 0 to 4 points 0 = program has no influence on achieving the Re 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	nts uence on achie nfluence, thou the Result ig influence on	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result		
Department	Program	Score	Sugle		Siss	Score	Score	Score	Score	Score	Program Score
General Services	Animal License Processing and Compliance, and Rabies Monitoring	4	4	4	0	8	0		O	0	41.09
General Services	Animal Control/Field Response	2	2	2	4	,	0	0	2	0	47.03
General Services	Criminal Investigations Related to Animals	ľ	₹~1	2	4	4	0	0	2	0	40.95
General Services	Animal Housing and Medical Services	4	Y-4	4	4	2	0	0	•	0	38.72
General Services	Animal Adoption, Return, and Rescue	3	2	2	2	1	0	0	7	0	28.24
General Services	Animal Services Outreach / Low Cost Spay/Neuter Services	1	2	0	0		0	0		0	13.53
General Services	Graffiti Abatement at City Facilíties	0	H	4	0	2	0	0	2	C	35.13
General Services	Radio Communications and Equipment Support (Public Safety Services)	7	0	0	4	4	0	0	0	7	45.27



Department Program		Basic Prograi	ım Attributes	S			Priority Results	ults		
Scorecard	Mandated to Provide Program	Cost Recovery of Program		Change in Reliance on Demand for City to Provide Service	Safe City	Prosperous Economy	Green, Sustainable City	Attractive, Vibrant Community	Reliable, Well- Maintained Infrastructure	
SAN JOSE CAPITAL OF SILICON VALLEY	0-4 Scale (4=State/Federal Mandate: 2=Charter; 1=Ordinance/ Resolution; G=No Mandate)	0-4 Scale based on Percentage (4=75-100%; 3=50-74%; 2=25-49%; 1=1-24%)	-4 to 4 Scale ("4=demand sgnificanty decreasing: 4=demand significanty increasing)	0 to 4 Scale (4=Ohly City can provide service; 2=Ohly public entities; can provide; 0=other entities; can provide;	0n a sca 0 = progr 1 = progr 2 = progr 3 = progr 4 = progr	On a scale of 0 to 4 points 0 = program has no influence on a 1 = program has some influence, t 2 = program influences the Result 3 = program has a strong influence 4 = program is essential to achievi	On a scale of 0 to 4 points 0 = program has no influence on achieving the Re 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result		
Department Program	Score	Supre	Score	Sueite	Score	Score	Score	Score	Score	Program Score
Emergency General Services Communications (ECOMM) Project	s 2	0	7	4	7	0	0	0	7	53.38

CITY-WIDE

45.42	35.11	35.27	23.05	18.34	13.88	13.33
တ	7	*	2		CO.	7
7	2	7	7		0	
7	0	.0	0	0	0	0
O K	2	0	0	0	0	0 0
0	0	0	0	4	0	0
0	7	0	2	2	0	0
2	0	0	н	0	0	0
7	0	0	0	0	0	7
General Services Fuel Tank Monitoring	Unanticipated/ Emergency Maintenance	Arena Repairs	Mexican Heritage Plaza Maintenance & Operations	Chinese Historical Society	FMC Operating Site Costs	Weed Abatement Program
General Services	General Services	General Services	General Services	General Services	General Services	General Services

		Reliable, Well- Maintained Infrastructure		Program Score Score	0 53.98	0 59.94	0 31.47	0 36.61	0 44.78	2 71.72	1 61.57
	Priority Results	Attractive, Vibrant Community	n achieving the Result b, though minimal ult nce on the Result	re Score		8	0	E	2	8	4
riera Terra	Priority	Prosperous Sustainable Economy City	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Scare		7	0	1	Ī	2	T
Evaluation Cuteda		Reliance on City to Provide Safe City Service	0 to 4 Scale 0 = DI (4=Only City can provide service; 1 = pi 2=Only public entities 2 = pi 0=other entities can provide; 3 = pi	Score Score	2 4	2	2	1	T 0	4	4
	ogram Attributes	Change in Demand for Service	4 to 4 Scale ("4-demand significantly decreasing: 4-demand significantly increasing)	e Score	*		0	4	7	4	2
	Bosic Progr	Mandated to Cost Recovery Provide of Program Program	0-4 Scale	Score Score	7 7	7	1	0 4	t t	4 4	7
	it Program		SAN JOSE CAPITAL OF SILICON WILLEY	Program	Coordination and Implementation of Efforts to End Homeless	Administration of Grants to Homeless Service	Housing Emergency Preparedness	Fair Housing Efforts/Foreclosure Response	Second Mortgage Lending Services	Multi-Family Lending Services	Housing Planning and Policy Development
	Department Program	Scorecard		Department	Housing	Housing	Housing	Housing	Housing	Housing	Housing

			Program Score	23.20	54.17	42.92
	Reliable, Well- Maintained Infrastructure		Score	0	0	0
ılts	Attractive, Vibrant Community	ving the Result gh minimal the Result ne Result	Score		C	7
Priority Results	Green, Sustainable City	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score	0	2	7
	Prosperous Economy	On a scale of 0 to 4 points 0 = program has no influence on a 1 = program has some influence, 1 2 = program influences the Result 3 = program has a strong influenc 4 = program is essential to achievi	Score	1	2	-
Evaluation Criteria	Safe City	On a sca 0 = prog 1 = prog 2 = prog 3 = prog	Score	-	7	•
養養	Reliance on City to Provide Service	0 to 4 Scale (4=Only City can provide service; 2=Only public entitles can provide; 0=other entitles can provide)	aloxs Section of the section of the	0	0	7
ram Attributes	Change in Demand for Service	-4 to 4 Scale ("-4=demand significantly decreasing: 4=demand significantly increasing)	SIONS	7	7	7
Basic Progre	Cost Recovery of Program	0-4 Scale based on Percentage (4-75-100%, 3=50-74%, 2=25-49%, 1=1-24%)	91025	4	4	7
	Mandated to Provide Program	0-4 Scale (4-State/Federal Mandate: 2-Charter; 1=Ordinance/ Resolution; 0=No Mandate)	a103 5	0	7	ľ
Program		SAN JOSE	Program	Affordable Housing Marketing and Public Outreach	Single Family Rehabilitation Services	Rental Rights and Referrals Program
Department Program	Scorecard	SAN CAPITAL OF SILIL	Department	Housing	Housing	. Housing

	Program Score	46.95	60.03	40.69	34.31	36.79
Reliable, Well- Maintained Infrastructure	Score	And the second products of the second product	1	0	0	0
Attractive, Vibrant Community ving the Result sh minimal	the Result ie Result Score	4	4	7	8	ď
Priority Results Green, A Sustainable City Cc Ints Iuence on achieving influence, though m	ng influence on al to achieving th Score		2	E	0	0
on Criteria Priority Results Green, e City Community On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program influences the Result 2 = program influences the Result	3 = program has a strong influence on the Result 4 = program is essential to achieving the Result core Score Score Score	X	2		2	2
Luati Safe	S		2	0	.	0
Reliance (iity to Prov Service 0 to 4 Scal (4=Only City or provide servi	0=other entities can provide)* Score	4	4	4	7	4
change in Change in Change in Service 4 to 4 Scale ("4-demand significantly defensing defensing defensing defensing defension	significantly increasing) Score	2	***************************************	2	7	4
Basic Program Cost Recover of Program 0-4 Scale based on Percentage (4-75-76%; 8-57-7-76%; 8-57-7-76%;	2=25-49%; 1=1-24%) Score	स्य	2	v [त्न	e~i
Mandated to Provide Program 0-4 Scale (4=State/Federal Mandate: 2-Charter;	Resolution; C=No Mandate) Score	2	Z	7	0	0
city of SAN JOSE	Program	Operate Main Library and Web-Based Services in Partnership with San José State University Library	Branch Library Access to Library Resources, Facilities and Information	Develop and Manage Library Collections and Materials	Adult and Family Literacy and Self- Sufficiency Development	Reading and Lifelong Learning Opportunities for All Ages
Scorecard CITY OF SAN JOSE CAPITAL OF SILICON WALLEY	Department	Library	Library	Library	Library	Library

Department Program Scorecard	Mandated to	Basic Program Attributes Cost Recovery Change in	m Attribute Change in	Reliance (rvaluarion criteria	perous	Priority Results Green,	ults Attractive,	Reliable, Well-	
	Program 0-4 Scale (4-State/Federal Mandate: 2-Charter; 1-Ordinance/ Resolution; 0-No Mandate)	Of Program 0-4 Scale based on Percentage (4=75-100%; 8=50-74%; 2=25-49%; 1=1-24%)	Service 4 to 4 Scale ("4-demand significantly decreasing, dedemand significantly increasing)	Service Service 0 to 4 Scale (4-Only City can provide service; 2-Only public entrites can provide)	On a sca 0 = prog 1 = prog 2 = prog 3 = prog 4 = prog	City On a scale of 0 to 4 points 1 = program has some influence on a 2 = program has a strong influence, 1 3 = program has a strong influence 4 = program is essential to achievity	On a scale of 0 to 4 points On a scale of 0 to 4 points 1 = program has some influence on achieving the Re 2 = program has a strong influence on the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	City Community On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program has a strong influence on the Result 3 = program is essential to achieving the Result	Infrastructure	
	Store		A Score	Seofe	Score	Score	Score	Score	Score	Program Score
eputition of Arman Table 1944 (Million	0	0	7	4	.	→	0			28.29
	—	2	2	2	2	2	0			38.54

Scorecard CTTY OF CAPITAL OF SILLCON VALLEY Department Departm	Change in Saram Change in Service Service (4 to 4 Scale on Service (4 decreasing 2 decreasing 4%) increasing) increasing)	Reliance on City to Provide Service 0 to 4 Scale (4=0nly City can provide service; 2=0nly public entities can provide; 0=other entities can provide; 0	Safe City Committee Committee	Prosperous St Economy	Green, A Sustainable	Attractive, Vibrant	Reliable, Well-	
Od Stale (4-Stale (4-		0 to 4 Scale (#=Only City can provide service; 2=Only public entities can provide, 0=other entities can provide)' Score	On a scale of 0 = program 1 = program 2 = program 3 = program) St	Community	Maintained Infrastructure	
Program Score		Score	4 = program i	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result	ce on achievi Jence, though Result Ifluence on th	ng the Result n minimal ne Result		
Clean Slate Proeram		0	Score	is essential to	achieving the Score	Result Score	Score	Program Score
		. 60. 11	8		0	2	0	30.04
Parks, Recreation and Neighborhood STAND Program 0 Services	2	0	3		0	2	0	30.04
Parks, Recreation Safe Schools Campus and Neighborhood Initiative Program Services (SSCI)	0	0	4	0	0	2	0	24.08
Parks, Recreation and Neighborhood Bringing Everyone's Services Strengths Together)		• • • • • • • • • • • • • • • • • • •	+		0	c	0	45.13
Parks, Recreation and Neighborhood Anti-Graffiti Program Gervices	7	0	4		0	3	7	45.52
Parks, Recreation and Neighborhood Anti-Litter Program 0.	7	0	7		0	3	1	27.51

			Program Score	43.77	37.23	26.96	26.96	20.19	30.50
	Reliable, Well- Maintained Infrastructure		Score	0	Ţ	0	0	0	0
3)	ttractive, Vibrant mmunity	ing the Result n minimal ne Result e Result	Score	T	2	4	7	8	
Priority Results	Green, Sustainable City	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score		0	0	0	0	0
	Prosperous	On a scale of 0 to 4 points 0 = program has no influence on au 1 = program has some influence, tl 2 = program influences the Result 3 = program has a strong influence 4 = program is essential to achievii	Score	Z	7	0	0	0	
Evaluation Criteria	Safe City	On a sc 0 = prog 1 = prog 2 = prog 3 = prog 4 = prog	Score		2	2	7		
	Reliance on City to Provide Service	0 to 4 Scale (4=Only City can provide service; 2=Only public entities can provide; 0=Other entities can provide!	Seare	0	3	0	0	0	0
ram Attributes	Change in Demand for Service	4 to 4 Scale ("4=5emand significantly decreasing: 4=demand significantly increasing)	3100S	7	7	7	2	7	0
Basic Progre		0-4 Scale based on Percentage (4+75-100%, 3=50-74%; 2=25-49%; 1=1-24%)	3/03[5	2	0	7	7	7	m
	Mandated to Provide Program	0-4 Scale (4-State/Federal Wandate; 2-Charter; 1-Ordinance; Resciution; 0-No Mandate)	aloas		0	0	0	0	0
Program		SAN JOSE CAPITAL OF SILICON WALLEY	Program	Community and Recreation Centers	Community and Recreation Centers Re-Use Program	City Wide Sports	Aquatics Program	Therapeutic Services	After School Programming
Department Program	Scorecard	SAN CAPITAL OF SI	Department	Parks, Recreation and Neighborhood Services	Parks, Recreation and Neighborhood Services	Parks, Recreation and Neighborhood Services	Parks, Recreation and Neighborhood Services	Parks, Recreation and Neighborhood Services	Parks, Recreation and Neighborhood Services

			Program Score	24.41	18.04	59.18	35.73	63.72	20.10
	Reliable, Well- Maintained Infrastructure		Score		0	2	2	7	2
ılts	Attractive, Vibrant Community	ving the Result gh minimal the Result ne Result	Score	8	8	4	8	T	2
Priority Results	Green, Sustainable City	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score	0	0	2	Ţ	2	0
iteria	Prosperous Economy	On a scale of 0 to 4 points 0 = program has no influence on a 1 = program has some influence, t 2 = program influences the Result 3 = program has a strong influence 4 = program is essential to achievi	Score	0	0	2	0	2	0
Evaluation Criteria	le Safe City		Score	X	0	7	2	7	
	Reliance on City to Provide Service	0 to 4 Scale (4=Only Ony can provide service, 2=Only public entites can provide; 0=other entities can provide)	Sanre	0	0	4	7	4	0
am Attributes	Change in Demand for Service	4 to 4 Scale ("4=semand significantly decreasing; 4=demand significantly increasing)	Sies	2	2	2	2	7	7
Basic Progr	Cost R of Pr	0-4 Scale based on Percentage (4-75-100%; 3-50-74%; 2-25-49%; 1=1-24%)	Store	. 2	e e	7	erri	~	0
	Mandated to Provide Program	0-4 Scale (4-State/Federal Mandate; 2-Charter; 1-Ordinance/ Resolution; 0-No Mandate)	Score	0	0	7	0	2	O
Program		SAN JOSE	Program	Senior Recreation Services	Senior Nutrition Services	Regional Parks and Special Facilities	Park Ranger Services	Neighborhood Parks Maintenance	Neighborhood Parks- Restrooms
Department Program	Scorecard	SAIN CAPITAL OF SI	Department	Parks, Recreation and Neighborhood Services					

				Program Score	20.95	8.82	27.74	27.58	49.23	36.46
		Reliable, Well- Maintained Infrastructure		Score	.	0	2	8	4	0
			sult							
	S	Attractive, Vibrant Community	ng the Rei minimal ie Result Result	Score	\	7	7	2	n	C
	Priority Results	Green, Sustainable City	on achievii ce, though sult ence on th	Score	Ţ	0		0		0
	Priori		nfluence of influence es the Reiong influence es the Reiong influence influence es the Reiong influence es the estable	So						
2475		Prosperous Economy	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score	0	7	0	0	2	7
Station officials		Safe City	On a sca 0 = prog 1 = prog 2 = prog 3 = prog 4 = prog	Score	0	0	0		2	7
(4/g)	S	Reliance on City to Provide Service	0 to 4 Scale (4=Only City can provide service; 2=Only public entities can provide; 0=other entities can provide)	Sgore	0	0	0	0	2	2
T. 1	rom Attributes	Change in Demand for Service	-4 to 4 Scale ('4=6emand significantly decreasing; 4=demand significantly noreasing)	Sole	2	2	4	4	0	4
	Basic Progra	Cost Recovery of Program	0-4 Scale based on Fercentage (4=75-10%, 3=50-74%, 1=1-25-49%, 1=1-24%)	aloss.	4	. 0	0	0	0	0
		Mandated to Provide Program	0-4 Scale (4=State/Federal Mandate: 2=Charter; 4=Ordinance/ Resclution; 0=No Mandate)	Score	0	0	.0	0	0	0
	Program		SAN JOSE CAPITAL OF SILICON VALLEY	Program	Family Camp	Special Events and Christmas in the Park	Parks Volunteer Coordination/Parks Foundation Development	Civic Ground and Landscape Maintenance	Community Facilities Planning and Development	Healthy Neighborhoods Venture Fund Administration
	Department Program	Scorecard	SAN CAPITAL OF SI	Department	Parks, Recreation and Neighborhood Services	Parks, Recreation and Neighborhood Services	Parks, Recreation and Neighborhood Services	Parks, Recreation and Neighborhood Services	Parks, Recreation and Neighborhood Services	Parks, Recreation and Neighborhood Services

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Priority Results	ce on Green, Attractive, Reliable, Well-rrovide Safe City Economy City Community Infrastructure	Scale On a scale of 0 to 4 points In program has no influence on achieving the Result service; 1 = program has some influence, though minimal line entities 2 = program influences the Result stries can a program has a strong influence on the Result delimates.	Po
	Change in Reliance on Demand for City to Provide Service Service	0 to 4 Scale (4=Only City can provide service; =Conly public entitles can provide; Cacher entities can provide;	
c Program Attributes	Change in Demand for Service	4 to 4 Scale ("4=demand significantly decreasing) 2 d=demand significantly (or increasing)	
Basic Progra	Cost Recovery of Program	0-4 Stale based on Percentage (4=75-10%; 3=50-74%; 2=25-49%; 1=1-24%)	
3	Mandated to Provide Program	0-4 Scale (4=State/Federal Mandate; 2=Charter; 1=Ordinance/ Resolution; 0=No Mandate)	

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Parks, Recreation and Neighborhood Services	n Guadalupe Park and Gardens	0	0	2	0		2	2	2	9
Parks, Recreation and Neighborhood Services	Parks, Recreation and Neighborhood Services	0	က	77	0		2	2	8	m
Parks, Recreation and Neighborhood Services	n San José BEST Program	0	4	7	2	,		0	r	0
Parks, Recreation and Neighborhood Services	Parks, Recreation and Neighborhood Youth Center Subsidy	0	0	0	0	\	0	0	8	2

		Well- ned ture		Program Score	66.57	66.57	52.79	61.17	63.80	63.80
		tive, Reliable, Well- ant Maintained unity Infrastructure	Result ial	e Score	2	7		-	0	0
	Priority Results	Green, Attractive, Sustainable Vibrant City Community	ce on achieving the ence, though minin Result fluence on the Resul achieving the Result achieving the Result	Score	0	0 4	0	0	2	2
(ertg	Pric	Prosperous Su Economy	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score	7	Z	2	2	7	7
Evaluation Criteria		on vide S afe City s		Š	7	7		*	7	4
The second secon	am Attributes	Change in Reliance on Demand for City to Provide Service Service	4 to 4 Scale ('4=6mand significantly decreasing: 2=0nly public entities degreenend significantly o=other entities can increasing) provide!	Score	0 4	0 4	0 4	2	-2	-2
	Basic Program Ai	Cost Recovery Chr of Program Se	0-4 Scale	Score 5	4	4	4	7	4	7
		Mandated to Provide Program	0-4 Scale (4-State/Federal Mandate; 2-Charter; 1-Ordinance/ Resolution; 0-No Mandate)	Score		7	π		4	×
	t Program		SAN JOSE CAPITAL OF SILCON WALLEY	Program	General Code Enforcement Program	Multiple Housing Program	Strong Neighborhoods Initiative (SNI) - Blight Busters	Code Enforcement - Citywide Services	Building Inspection Services	Building Plan Review
	Department Program	Scorecard	SAN CAPITAL OF S	Department	Planning, Building and Code Enforcement	Planning, Building and Code Enforcement	Planning, Building and Code Enforcement	Planning, Building and Code Enforcement	Planning, Building and Code Enforcement	Planning, Building and Code Enforcement

Department Program	Program		Basic Progra	am Attributes		Evaluation Criteria		Priority Results	lts		
Scorecard		Mandated to Provide Program	Cost Recovery of Program	Change in Demand for Service	Reliance on City to Provide Service	Safe City	Prosperous Economy	Green, Sustainable City	Attractive, Vibrant Community	Reliable, Well- Maintained Infrastructure	
SAN CAPITAL OF S	SAN JOSE	0-4 Scale (4-State/Federal Mandate; 2=Charter; 1=Ordinance/ Resolution; 0=No Mandate)	0-4 Scale based on Percentage (4-75-100%; 3-50-74%; 2-25-49%; 1=1-24%)	4 to 4 Scale ('-4=demand significantly decreasing: 4=demand significantly nacreasing)	0 to 4 Scale (4-Dny City can provide service; 2-Dny public entites can provide; 0-other entities can provide;	On a sca 0 = prog 1 = prog 2 = prog 3 = prog 4 = prog	On a scale of 0 to 4 points 0 = program has no influence on a 1 = program has some influence, t 2 = program influences the Result 3 = program has a strong influence 4 = program is essential to achievi	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	ving the Result gh minimal the Result se Result		
Department	Program	Score	alons The second		Score	Score	Score	Score	Score	Score	Program Score
Planning, Building and Code Enforcement	City Public Records Imaging Services	4	4	.2	0	•	-		2		31.67
Planning, Building and Code Enforcement	Permit Center/Planning and Building Public Information	7	4	0	4	7	4	2	O	0	70.51
Planning, Building and Code Enforcement	National Environmental Policy Act (NEPA)/California Environmental Quality Act (CEQA) Review and Historic Preservation	7	m	Z	4	2	4				57.50
Planning, Building and Code Enforcement	Neighborhood Planning, Sustainability and Other Planning Services (Including Ordinances)	3	æ	2	4	Z		8	8	2	59.46
Planning, Building and Code Enforcement	Planning Development Review	7	.	-	4	2	8	8	8		64.42

Program	
Department	Scorecard

Stallaboldes Officials



	Basic Progre	rogram Attributes	Se			Priority Results	ılts		
Mandated to Provide Program	Cost Recovery of Program	_	Change in Reliance on Demand for City to Provide Service Service	Safe City	Prosperous Economy	Green, Sustainable City	Attractive, Vibrant Community	Attractive, Reliable, Well- Vibrant Maintained Community Infrastructure	
0-4 Scale	0-4 Scale	4 to 4 Scale	0 to 4 Scale	On a sea	On a scale of 0 to 4 points	ints			
(4=State/Federal	based on	(*-4=demand	(4=Only City can	0 = prog	iram has no inf	0 = program has no influence on achieving the Result	wing the Result		
Mandate;	Percentage	significantly	provide service;	1 = prog	ram has some	$oldsymbol{1}$ = program has some influence, though minimal	an minimal		
2=Charter;	(4=75-100%)	decreasing;	2=Only public entities		7 - moram influences the Besult	the Peault	o de la companya de		
1=Ordinance/	3=50-74%;	4=demand	can provide;	Solid L. v		THE RESULT			
Resolution;	2=25-49%;	significantly	0=other entities can	3= prog	ram has a stro	3 = program has a strong influence on the Result	the Result		
0=No Mandate)	1=1-24%)	increasing)	provide)¹	4 = prog	ram is essentia	4 = program is essential to achieving the Result	he Result		
									Progra
216015	Seere	3,869,6	201800	Score	Score	Score Score	SCore	Score	Sealt

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Dispresentation

ing	and Code Planning Co Enforcement	Planning, Building Comprei and Code General Pla	Planning, Building and Code General Ple	Planning, Building Neighborhc and Code Ups Pro Enforcement
	Planning Commission	Comprehensive General Plan Update	General Plan Update	Neighborhood Clean- Ups Program
	4	4	4	7
	o .	0	4	4
	7	7	7	0
	4	4	7	
	7	2	2	
	7	2	R	7
	7	7	7	7
	2		7	7
	0	C	ĸ	
'	39.14	71.87	84.14	54.92

			Program Score	4.29	16.71	19.85	4.23	6.77	31.05	40.04	8.85
	Reliable, Well- Maintained Infrastructure		Score	0	0	0	0	0	0	0	0
ults	Attractive, Vibrant Community	eving the Result gh minimal the Result the Result he Result	Score	0	0	2	0	T	4		
Priority Results	Green, Sustainable City	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score	0	0	0	0	0	0	0	0
ोहर्गतः	Prosperous Economy	On a scale of 0 to 4 points 0 = program has no influence on a 1 = program has some influence, t 2 = program influences the Result 3 = program has a strong influence 4 = program is essential to achievii	Score	0	0	0	0	0	0		0
Evaluation Criteria	Safe City		Score	2		8	•	7	1	4	•
	Reliance on City to Provide Service	0 to 4 Scale (4=Only City can provide service; 2=Only public entitles can provide; 0=other entitles can provide;	State	0	4	0	0	0	7	4	0
ram Attributes	Change in Demand for Service	-4 to 4 Scale ("4-demand significantly decreasing: 4-demand significantly increasing)	Store	7	7	0	0	0	þ	4	0
Basic Progre	Cost Recovery of Program	0-4 Scale based on Percentage (4=75-100%, 3=50-74%, 1=1-24%)	EXCES	0	0	7	0	0	0	0	(-1
	Mandated to Provide Program	0-4 Scale (4=State/Federal Mandate; 2=Charter; 1=Ordinance/ Resolution; 0=No Mandate)	3103	0	0	0	0	0	0	0	0
Program		SAN JOSE	Program	Community Policing Centers (CPC)	Citizens Academy	Crime Prevention	San José Police Department Volunteer Program	First Time Offender Program, Safe Alternatives and Violence Education (SAVE)	Police Athletic League (PAL)	Police School Liaison	Police School Safety
Department Program	Scorecard		Department	Police	Police	Police	Police	Police	Police	Police	Police

	Program Score	77.72	18.85	46.53	42.37	46.53	52.77	46.53	46.53	46.53
Reliable, Well- Maintained Infrastructure	Score	0	0	0	0	0	0	0	0	0
Attractive, Vibrant Community ving the Result the Result the Result the Result the Result the Result	Score	T	0	7	7	2	7	7	7	7
e City Prosperous Creen, Green, Sustainable City Community Community	Score	0	0	0	0	0	0	0	0	0
e City Conomy On a scale of 0 to 4 points Deprogram has some influence, to 2 = program has a strong influence, to 3 = program has a strong influence, to 4 = program has a strong influence, to 5 = program has a strong influence, to 4 = program has a strong influence, to 4 = program is essential to achievia	Score	0	0	2	2	2	2	2	2	7
Lati	Score	7	7	7	7	7	þ	Þ	7	7
Reliance c ity to Prov. Service 0 to 4 Scal (4=Only City o provide servit conly public er can provide can providely	Score	7	0	4	7	4	4	7	7	4
Basic Program Attributes Cost Recovery of Program Service 0-4 Scale based on Percentage (4-4-demand Percentage (4-75-100%; decreasing) 3-50-74%; significantly (1-75-100%; decreasing) 2-25-49%; increasing)	Score	0	0	0	-2	0	2	0	0	0
Sasic Program Cost Recovery of Program 0-4 scale based on Percentage (4-75-100%; 3=50-74%; 1=1-24%)		0	ᠳ	0	0	0	quui	0	0	0
Mandated to Provide Program 0-4 Scale (4=State/Federal Mandate; 2=Charter; 1=Ordinance/ Resolution; O=No Mandate)	Store	0	7	7	4	4	4	4	4	4
artment Program ecard SAN JOSE CAPITAL OF SILICON VALLEY	Program	Police Truancy Abatement/ Burglary Suppression (TABS)	Police Warrants	Night General Investigations	Court Liaison	Family Violence	Gang Investigations	Homicide/ Crime Scene Investigation	Vehicular Crimes Investigations	Robbery Investigations
Scorecard SAN JOSE CAPITAL OF SILICON VALIEN	Department	Police	Police	Police	Police	Police	Police	Palice	Palice	Police

			Program Score	46.53	38.21	48.61	42.37	48.61	42.37	36.41	46.28
	Reliable, Well- Maintained Infrastructure		Score	0	0	0	0	0	0	0	0
ults	Attractive, Vibrant Community	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score	2	2	2	2	2	2		T
Priority Results	Green, Sustainable City	ints Idence on achie Influence, thou the Result ng influence on	Score	0	0	0	0	0	0		0
	Prosperous Economy	On a scale of 0 to 4 points 0 = program has no influence on achieving the Re 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score	2	2	2	2	2	7		
Evaluation Criteria	Safe City		Score	7	7	7	7	7	7	7	4
	Reliance on City to Provide Service	0 to 4 Scale (4=Only City can provide service; 2=Only public entitles can provide; 0=other entitles can provide!	Soure	4	4	4	4	4	4	0	7
ram Attributes	Change in Demand for Service	4 to 4 Scale ("4=demand significantly decreasing; 4=demand significantly increasing)	Score	0	7	0	-2	0		0	2
Basic Progra	Cost Recovery of Program	0-4 Scale based on Percentage (4=75-100%; 3=50-74%; 2=25-49%; 1=1-24%)	Score	0	0	[0	₩.	0	e	m ·
	Mandated to Provide Program	0-4 Scale (4-Scate/Federal Mandate: 2-Charter; 1-Ordinance/ Resolution; 0-No Mandate)	Score		7	7	7	7	1	r	X
Program		SAN JOSE	Program	Financial Crimes/Burglary Investigations	High Tech Investigation Unit	Sexual Assaults Investigation Unit (SAIU)	Assaults/ Juvenile Investigation	Narcotics/ Covert Investigations (NCI)	Investigative Services Management	Police Photo Lab	Identification and Fingerprinting Services (Santa Clara County CAL-ID/SB720)
Department Program	Scorecard	SAN CAPITAL OF	Department	Police Section 1	Police	Police	Police	Police	Police	Police	Police

			Program Score	25.66	59.54	31.72	29.64	38.21	42.37	20.93	18.79	31.65
	Reliable, Well- Maintained Infrastructure		Score	0	0	0	0	0	0	0	0	0
39	Attractive, Vibrant Community	ving the Result gh minimal the Result	Score	Z	2	Ţ		2	2	0	0	
Drineitu Baculte	Green, Sustainable City	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score	0		0	0	0	0	0	0	0
	Prosperous Economy	On a scale of 0 to 4 points 0 = program has no influence on a 1 = program has some influence, t 2 = program influences the Result 3 = program has a strong influence 4 = program is essential to achievi	Score	2	2			2	2	0	0	
Svaluation Griteria	Safe City	On a sc 0 = pro 1 = pro 2 = pro 3 = pro 4 = pro	Score	~	7	7	7	7		2	•	m
	Reliance on City to Provide Service	0 to 4 Scale (4—Only City can provide service; 2—Only public entities can provide; 0—other entities can provide;	EJIMS	0	4	0	0	2	2	2	7	4
un Attribute	Change in Service	4 to 4 Scale ('4=demand significantly decreasing; 4=demand significantly increasing)	A CONTRACTOR OF A CONTRACTOR O	0	7	0	0	· ·	0	0	7	2
Back Descie	Cost Recove	0-4 Scale based on Percentage (4=75-100%; 3=50-74%; 2=25-49%; 1=1-24%)	Store	o	y - 4	0	2	8	æ	4	y 	0
	Mandated to Provide Program	0-4 Scale (4=Scate/Federal Mandate; Z=Charter; 1=Ordinance/ Resolution; 0=No Mandate)	Store	0	7	7	,		7	0	7	7
	900	SAN JOSE	Program	Police Artist	Police Crime Analysis	Police Warehouse	Child Interview Center (CIC)	Regional Auto Theft Task Force	Rapid Enforcement Allied Computer Team (REACT) Task Force	Human Trafficking Task Force	Police Internal Affairs	Police Vice Unit - Intelligence
	Scorecard	SAN CAPITAL OF	Department	Police 😤	Police	Police	Police	Police	Police	Police	Police	Police

			Program Score	28.66	50.91	62.74	62.69	44.73	48.61	48.61	55.78	52.30
	Reliable, Well- Maintained Infrastructure		Score	-	O	O	2	0	0	0	0	0
ıılts	Attractive, Vibrant Community	wing the Result gh minimal the Result he Result	Score		2	2	m		2	7	7	
Priority Results	Green, Sustainable City	ints Iuence on achie Influence, thou The Result Influence on	Score	0	0	0	7		0	0	0	0
	Prosperous Economy	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score	<u>.</u>		7			2	2	2	7
Evaluation Criteria	s Safe City		Score	2	7	7	7	7	7	7	*	7
	Reliance on City to Provide Service	0 to 4 Scale (4=Only City can provide service; 2=Only public entitles can provide; 0=other entitles can provide;	EXCENT	0	4	4	4	4	7	7	4	4
ram Attributes	Change in Demand for Service	-4 to 4 Scale ("-4=5emand significantly decreasing; 4=demand significantly increasing)	aucos:	0	0	0	7	0	2	7	7	7
Basic Progre	Cost Recovery of Program	0-4 Scale based on Percentage (4-75-100%, 3-50-74%, 2-25-49%, 1-1-24%)	21005	7	7	7	0	1	****	0	0	0
	Mandated to Provide Program	0-4 Scale (4-State/Federal Mandate; 2-Charter; 1=Ordinance/ Resolution; 0=No Mandate)	BJOJS 16	I.		V	12	þ	4	Ţ	7	7
t Program		SAN JOSE	Program	False Burglary Alarms	Office of Gaming Control	Police Permits	Police Anti-graffiti	Police Central Supply	Police Communications and Dispatch	Field Operations Management	Police Field Patrol	Police Field Training Officer (FTO) Program
Department Program	Scorecard	SAIN CAPITAL OF	Department	Police :	Police	Police	Police	Police	Police	Police	Police	Police

		a)		Program Score	25.23	46.53	42.37	46.53	45.60	12.68	48.14	48.61	61.34
		Reliable, Well- Maintained Infrastructure		Score	0	0	0	0	0	0	0	Ō	0
	ılts	Attractive, Vibrant Community	wing the Result gh minimal the Result he Result	Score	0	2	2	2	0	0		7	C
	Priority Results	Green, Sustainable City	ints Iuence on achie influence, thou s the Result ng influence on	Score	0	0	0	0	0	0	0	0	0
arei		Prosperous Economy	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score	O	2	2	2	2	0	2	2	8
Evellue Mon Criftceris		Safe City		Score	7	7	7	7	7	C	7	7	7
	S	Reliance on City to Provide Service	0 to 4 Scale (4=Only City can provide service; 2=Only public entities can provide; 0=other entities can prowide)	aidas	0	4	7	7	7	0	7	4	4
	rom Attributes	Change in Demand for Service	-4 to 4 Scale ("4=demand significantly decreasing: 4=demand significantly increasing)	Score	3	0	7-	0	0	0	7	0	7
	Basic Progre	Cost Recovery of Program	0-4 Scale based on Percentage (4-75-100%, 3=50-74%, 2=25-49%, 1=1-24%)	ainas	0	0	0	0	4	0	4	Ţ	0
		Mandated to Provide Program	0-4 Scale (4-State/Foderal Mandate; 2-Charter; 1=Ordinance/ Resolution; O=No Mandate)	aloxy	0	4	7	4	7	0	7	,	7
	Program		SAN JOSE	Program	Police Crisis Management Unit	Mobile Emergency Response Group and Equipment (MERGE) Unit	Bomb Squad	Canine Unit	Police Airport Canine	Police Air Support	Police Airport Facility	Metro Unit	Violent Crimes Enforcement Team (VCET)
ı	Department Program	Scorecard	SAN CAPITAL OF	Department	Police	Police	Police	Police	Police	Police	Police	Police	Police

				Program Score	50.47	28.82	10.40	50.91	63.42	62.02	54.85	16.84	33.41
		Reliable, Well- Maintained Infrastructure		Score	0	0	0	0	0	0	0	0	0
	ılts	Attractive, Vibrant Community	wing the Result gh minimal the Result he Result	Score	2	0	0	2	œ		2	0	0
	Priority Results	Green, Sustainable City	ints fluence on achie influence, thou s the Result influence on	Score	0	0	0	0	0	0	0	0	0
Made		Prosperous Economy	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score	R	7	0			7	2	0	0
Sveluenton Griteria		Safe City		Score	7	2	0	4	4	4	7	ĸ	2
	Ş	Reliance on City to Provide Service	0 to 4 Scale (4=Only City can provide service; 2=Only public entities can provide; O=other entities can prowide)	Bions	. 4	7	4	4	4	4	4	2	4
	om Attributes	Change in Demand for Service	-4 to 4 Stale ("4-demand significantly decreasing: 4-demand significantly increasing)	31035	0	0	0	7	7	7	7	0	*
	Bosic Progre	Cost Recovery of Program	0-4 Stale based on Percentage [4=75-100% 3=50-74%, 2=25-49%, 1=1-24%)	Store	0	e ~•1	0	0	tril	₩.	2	0	0
		Mandated to Provide Program	0-4 Scale (4=Srate/Federal Mandate; 2=Charter; 1=Ordinance/ Resolution; 0=No Mandate)	21035	7	•		7	4		7	0	7
	t Program		SAN JOSE	Program	Cruise Management/ Downtown Enforcement	Police Secondary Employment	Police Reserves	Police School Neighborhood Enforcement	Police Special Events Team	Traffic Enforcement Unit	Police Records	Pre-processing	Police Administrative Building Information Desk
1	Department Program	Scorecard	SAN CAPITAL OF	Department	Police	Police	Police	Police	Police	Police	Police	Police	Police

SASTURATION SOFTEN



Mandated to Cost Recovery Provide of Program Program Program Service Service Provide of Program Service Service Service Service O-4 Scale (4-State/Federal based on Mandate: Percentage (4-Sharter, 1-1-24%) Demand for City to Provide Service On a scale of 0 to 4 points City Community Infrastructure Maintained			9	9103	a do d			Colors, Section		
Cost Recovery Of Program Service Of Prosperous Sustainable City City City City City City City City		ne Result	I to achieving th	ram is essentia	4 = prog	provide)'	increasing)	1=1-24%)	0=No Mandate)	
Cost Recovery Of Program Service Of Prosperous City City City City City City City City		the Result	ng influence on	ram has a stroi	ਭੋਗਮਰ <u> = 8</u>	0=other entities can	significantly	2=25-49%;	Resolution;	
Cost Recovery Demand for City to Provide of Program Service D-4 Scale D-5 Frogram has no influence on achieving provide service: D-5 Frogram has some influence on achieving decreasing: D-5 Frogram has some influence, though a chieving decreasing: D-5 Frogram has some influence, though a chieving decreasing: D-5 Frogram has some influence, though a chieving decreasing: D-5 Frogram has some influence, though a chieving decreasing: D-5 Frogram has some influence, though a chieving decreasing: D-6 Frogram has some influence, though a chieving a c			Wernessen		SOLD I	can provide;	4=demand	3=50-74%;	1=Ordinance/	
Cost Recovery Demand for City to Provide Service Service 0-4 scale Desed on City to Provide Service 0-4 scale Desed on City to Provide Service On a scale of 0 to 4 points Desed on City to Provide Service Decentage Significantly Percentage City City City City City City City Cit			the Rocuit	seamentain mea	7 = 0100	2=Only public entities	decreasing;	(4=75-190%;	2=Charter;	4 40
Cost Recovery Demand for City to Provide of Program Service Service 0-4 Scale		ah minimal	influence, thou	ram has some	1 = prog	provide service;	significantly	Percentage	Mandate;	_
Cost Recovery Demand for City to Provide of Program Service Service Service On a scale of 0 to 4 Scale Of to 4 points		ving the Result	uence on achie	ram has ne inf	0 = prog	(4=Omly City can	(*4=demand	based on	(4=State/Federal	
Cost Recovery Demand for City to Provide of Program Service Service City City			ints	ile of 0 to 4 po	eas e uO	0 to 4 Scale	-4 to 4 Scale	0-4 Scale	0-4 Scale	
	Reliable, Well- Maintained Infrastructure	Attractive, Vibrant Community	Green, Sustainable City	Prosperous Economy	Safe City	Reliance on City to Provide Service	Change in Demand for Service	Cost Recovery of Program	Mandated to Provide Program	

Program Score

CITY-WIDE

Department

10.53	33.55
0	0 0
2 0	4
0	4 0 0
City Council Chambers 50	Sexual Assaults 4
Police	Police

		Keliable, Well- Maintained Infrastructure		Program Score Score	4	4 44.07	2 31.29	4 44.57	3 45.42	N/A N/A	4 60.71	4 60.71
A Albania		Attractive, Vibrant Community	reving the Result ugh minimal n the Result	0		2	0	2	2	N/A	2	2
	Priority Results	ous Sustainable Y City	4 points influence on achi me influence, thou nces the Result strong influence or	Score		2	0	2	2	N/A	2	2
evaluation Officera		Safe City Prosperous Economy	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score		2	2	0 8	3	N/A N/A	Z	2 2
		Kellance on City to Provide Sa Service	0 to 4 Scale (4=Only City can provide service; 2=Only public entities can provide; 0=other entities can provide]	Score		4	2	4	7	N/A	4	4
	ram Attributes	Change in Demand for Service	-4 to 4 Scale ("-4-demand significantly decreasing: 4-demand significantly increasing)	Store	2	~	2	-2	0	N	7.	~
	Basic Prog	Cost Recovery	0-4 Scale based on Percentage (4-75-100%, 3-50-74%, 2-25-49%, 1=1-24%)	0.000			0		0	N/A	4	4
		Mandated to Provide Program	0-4 Scale (4=State/Federal Mandate; 2=Charter; 1=Ordinance/ Resolution; 0=No Mandate)	Score	0	0	0	2	7	N/A	7	7
	t Program		SAN JOSE	Program	City Capital Project Planning & Design	Construction Management and Inspection	Geographic Information Systems (GIS)	Building Official for City Projects	City Engineering Support	Development Application Review (Public Works)**	Improvement Plan Review (Public Works)	Construction Inspection Services (Public Works)
	Department Program Scorecard		SAN CAPTALOF	Department	Public 🐇 Works	Public Works	Public Works	Public Works	Public Works	Public Works	Public Works	Public Works

			Program Score	56.56	31.20	24.08	36.00	42.24
	Reliable, Well- Maintained Infrastructure		Score	4	•	Ō	0	0
ılts	Attractive, Vibrant Community	ving the Result gh minimal the Result	ne Result Score	3	-	J	2	2
Priority Results	Green, Sustainable City	ints luence on achie influence, thou ; the Result ng influence on	il to achieving t	T	Ī	1	0	0
	Prosperous Economy	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result	4 = program is essential to achieving the Result ore Score Score			0	2	2
Evaluation Criteria	Safe City		4= pro Score	0		8	2	2
	Reliance on City to Provide Service	0 to 4 Scale (4=Only Ghy can provide service; 2=Only public entities can provide; 0=other entities can	provide)'	4	4	2	4	4
nm Attributes	Change in Demand for Service	-4 to 4 Scale ['-4=demand significantly decreasing: 4=demand significantly	increasing)	2	-2	0	-2	2-
Basic Progra	Cost Recovery of Program	0-4 Scale based on Percentage (4=75-100%; 3=50-74%; 2=25-49%;	1=1-2295) Skore	4	4	0	4	4
	Mandated to Provide Program	0-4 Scale (4=State/Federal Mandate; 2=Charter; 1=Ordinance/ Resolution;	D=No Mandate) Score	*	7	T	T.	7
: Program		SAN JOSE	Program	Special Districts Program	In-Lieu Fee Program Administration	Public Information Services / Flood Plain Management	Utility Plan Review	Utility Inspection and Underground Service Alert (USA) Program
Department Program	Scorecard	SAN CAPITAL OF S	A CONTRACTOR	Public Works	Public Works	Public Works	Public Works	Public Works

CITY-WIDE

4 3 0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	3 0 0 0	4 3 0 2 0	8.71
8	4	4	0 2 0
			6
b	7		Closed Landfill Compliance (Methan Monitor)
	7	Closed Landfill Compliance (Methan Monitor)	Public Works

^{**} Inadvertently, this direct service program is displayed in the 2010-2011 Base Budget Department Program Dictionary and was not scored.

		,	Program Score	31.83	44.83	31.93	41.17	40.69	36.96	38.14
	Reliable, Well- Maintained Infrastructure		Score	0	7	0	O	0	0	0
ults	Attractive, Vibrant Community	eving the Resultingh minimal 1. The Result	Score		-	7		2	2	7
Priority Results	Green, Sustainable City	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score	,	0	0	0	Ţ	Ī	
Mens	Prosperous Economy	On a scale of 0 to 4 points 0 = program has no influence on a 1 = program has some influence, t 2 = program influences the Result 3 = program has a strong influence	Score	2		0	2	2	0	2
Evaluation Criteria	le Safe City		Score	H	2	7	0	7	7	7
	Reliance on City to Provide Service	0 to 4 Scale (4=0h) City can pravide service; 2=Ohly public entitles can provide; 0=other entitles can provide)*	Score	4	4	0	4	4	4	4
ram Attiributes	Change in Demand for Service	-4 to 4 Scale ['-4-demand significantly decreasing: 4-demand significantly increasing)	Score	-2	0	7	7	0	0	0
Bosic Progr	Cost Recover	0-4 Scale based on Percentage (4=75-100%; 3=50-74%; 2=25-40%; 1=1-24%)	Stories	4	4	4	4	4	4	4
	Mandated to Provide Program	0-4 Scale (4-State/Federal Mandate; 2-Charter; 1-Ordinance/ Resolution; 0=No Mandate)	Store	A	0	0	0	0	2	0
Program		SAN JOSE	Program	Parking Facility Operations	Parking Facility Engineering & Maintenance	Parking Security Services	Meter Maintenance, Revenue Collection, and Establish Downtown Parking Restrictions	Business District Parking Compliance	Vehicle Abatement	Neighborhood Compliance
Denartment Program	Scorecard	SAN CAPITAL OF	Department	Transportation	Transportation	Transportation	Transportation	Transportation	Transportation	Transportation

			Program Score	38.36	16.64	33.37	33.92	34.38	42.62	43.43	53.34
	Reliable, Well- Maintained Infrastructure		Score	0	0	2	0	0	7	7	7
100	Attractive, Vibrant Community	ing the Result th minimal the Result e Result	Score	•	0	0	2	8	I	2	2
Deiority Besults	Green, Sustainable City	nts uence on achieu nfluence, thoug the Result ig influence on	Score		0	0	0	0	0	0	0
	Prosperous Economy	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score	.	0	2	2	2		0	Z
Evaluation Criteria	Safe City		Score	2	0	7	7	7	0	2	
	Reliance on City to Provide Service	0 to 4 Scale (4-Ohly City can provide service; 2-Only public entitles can provide; 0-other entitles can provide]	ajos),	4	4	4	4	4	4	4	4
am Attributas	Change in Demand for Service	-4 to 4 Scale [-4=demand significantly decreasing; 4=demand significantly increasing)	3 103 S	2	0	0		0	4	4	4
Racir Progra	Cost Recover of Program	0-4 Scale based on Percentage (4-75-100%, 3=50-74%; 2=25-49%, 1=1-24%;	31035	7	0	T	1	1	3	0	ന
	Mandated to Provide Program	0-4 Scale (4-State/Federal Mandate; 2-Charter; 1-Ordinance/ Resolution; 0=No Mandate)	Store	0	4	0		0	0	0	0
4 DY-01		SAN JOSE	Program	Parking Compliance - School Safety	Parking Adjudication	Downtown Construction Coordination	Arena Traffic & Parking Operations Management	Special Event Traffic and Parking Management	Pavement Engineering, Inspection, and Project Delivery	Corrective Street/Pothole Repair	Preventive Street Maintenance and Sealing
Don't to Order	Scorecard	SAN CARTAL OF	Department	Transportation	Transportation	Transportation	Transportation	Transportation	Transportation	Transportation	Transportation

S 7	Attractive, Reliable, Well- Vibrant Maintained Community Infrastructure	ng the Result 1 minimal 1e Result Result	Program Score Score		4 68.66	68.66	0 4 68.66	0 4 64.43	4 68.66	0 4 60.27	0 4 66.05
a Priority Results	Prosperous Sustainable Economy City	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score	0	2	0	0	0	2	0 2	0
Evaluation Criteria	Reliance on Safe City P	Oto 4 Scale (4=Only City can provide service; 1= program provide service; 2 = program can provide; 0=other entities can provide; 4 = program	Score Score	8	4	4	7	8	4	4	7
oaram Attributes	Change in Demand for Service	-4 to 4 Scale ("-4-demand significantly decreasing; 4-demand significantly increasing)	Score	7	7	7	7	4	4	7	7
Basic Proa	Mandated to Cost Recovery Program of Program	D-4 Scale 0-4 Scale (4-State/Federal based on Valantae; Percentogs 2-Charter; (4-75-100%) 1-Ordinance; 3-50-74%; Resolution; 2-25-49%; 0-No Mandate) 1-124%;	Scare Scare	4 4	4	7	b	7	4	7	4
tt Program	0	SAN JOSE	Program	Sanitary Sewer Engineering and Inspection	Sanitary Sewer Repair	Sanitary Pump Station Operations and Maintenance	Sanitary Sewer Line Cleaning	Sanitary Sewer Video Inspection	Sewer Investigation / Complaint Response	Storm Sewer Engineering and Inspection	Storm Pump Station Operation and
Department Program	Scorecard	SAN CAPITAL OF	Department	Transportation	Transportation	Transportation	Transportation	Transportation	Transportation	Transportation	Transportation

				Program Score	57.20	52.65	56.06	77.77	38.91	36.83	51.52	25.83
		Reliable, Well- Maintained Infrastructure		Score	7	2	0		C	C	8	
	ts	Attractive, R Vibrant Community	ng the Result minimal ie Result Result	Score	0	0			3	3	3	e
	Priority Results	Green, Sustainable City	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score	0	0	3	3	T	Ţ	Ţ	L
é jaje	р	Prosperous Economy	On a scale of 0 to 4 points 0 = program has no influence on a 1 = program has some influence, tl 2 = program influences the Result 3 = program has a strong influence 4 = program is essential to achievia	Score	0	0	Ţ.		0	0	0	•
Wallishing Chitaina		Safe City	On a sca 0 = prog 1 = prog 2 = prog 3 = prog 4 = prog	Score	7	4	2	7	0	0	2	0
eve	1	Reliance on City to Provide Service	0 to 4 Scale (4-Only City can provide service; 2-Only public entities can provide; 0-other entities can provide)	31035	4	4	4	4	4	4	4	0
	om Attributes	Change in Demand for Service	-4 to 4 Scale ('-4-demand significantly decreasing: 4-demand significantly increasing)	50016	7	4	7	4	4	7	4	7
	Basic Progra	Cost Recovery of Program	0-4 Scale based on Percentage (4=75-100%; 8=50-74%; 2=15-49%; 1=1.24%)	albis.	4	4	4	4	1	0	m	2
		Mandated to Provide Program	0-4 Scale (4=State/Federal Mandate; 2=Charter; 1=Ordinance/ Resolution; 0=No Mandate)	Store		2	4	4	0	0	0	0
	t Program		SAN JOSE	Program	Storm Sewer Repair and Maintenance	Storm Event Emergency Planning and Management	Street Sweeping	Storm Sewer Inlet Cleaning	Street Landscape Maintenance	Landscape Water and Electricity	Street Landscape Complaint Response	Supplemental Landscape Maintenance and Event Support
	Department Program	Scorecard	7	Department	Transportation	Transportation	Transportation	Transportation	Transportation	Transportation	Transportation	Transportation

	Reliable Well- Maintained Infrastructure		Program Score Score	7	3 45.68	4 60.46	2 47.46	4 43.43	31.80	3 59.44	4 56.12	3 48.11
sults	Attractive, Vibrant Community	nieving the Result ough minimal on the Result g the Result	Score	C	8	8	8	Z	2	8	1	
Priority Results	Prosperous Green, Economy Sustainable City	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score		2 0	1 0	1 0	0 0	0	0 0	T 0	0
Evaluation Criteria	Safe City	On a scale of 0 to 4 points 0 = program has no influen 1 = program has some influ 2 = program influences the 3 = program has a strong in 4 = program is essential to	Score		0	7	2	2	7		7	,
	Reliance on City to Provide Service	0 to 4 Scale (4=Only City can provide service; 2=Only public entities O=other entities can provide;	Score	2	4	4	7	7	. 7	7	4	4
am Attributes	Change in Demand for Service	-4 to 4 Scale ('-4=demand significantly decreasing, 4=demand significantly increasing)	ALONS CONTRACTOR	2	2	7		7	0		+	7
Basic Progr	Cost Recover of Program	0-4 Scale based on Percentage (4=75-100%; 3=50-74%; 2=25-49%; 1=1-24%)	Skelfe	7	4	H	4	0	0	ന	T	0
	Mandated to Provide Program	0-4 Scale (4=State/Federal Mandate; 2=Charter; 1=Ordinance/ Resolution; 0=No Mandate)	9.035		1	7	7	0			.	
t Program		SAN JOSE	Program	Arborist Services and Tree Response	Enhanced Landscape Services	Sidewalk Inspection, Repair, and Installation	Graffiti, Weed, and Blight Abatement	Streetlight Outages and Electrical Repairs	Streetlight Electricity	Emergency Streetlight Repair	Traffic Signal Maintenance	Traffic Signal Electricity
Department Program	Scorecard	SAN CAPITAL OF	Department	Transportation	Transportation	Transportation	Transportation	Transportation	Transportation	Transportation	Transportation	Transportation

				Program Score	42.64	54.35	59.74	10.65	49.34	49.34	62.39	51.99
The Control of the Co		Reliable, Well- Maintained Infrastructure		Score		*	7	0	7	7	*	•
	ults	Attractive, Vibrant Community	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score	-0	V	CI	, 1	C	, - 1	0	O
100 M	Priority Results	Green, Sustainable City	nts uence on achie nfluence, thou the Result ig influence on	Score	0	0	0	0	0	0	C	C
site		Prosperous Economy	On a scale of 0 to 4 points 0 = program has no influence on achieving the Re 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	Score	0	0	0		0	0	2	2
Evaluation Griteria		Safe City	On a sca 0 = progr 1 = progr 2 = progr 3 = progr 4 = progr	Score	7	7	7	0	7	7	2	7
2.12	S	Reliance on City to Provide Service	O to 4 Scale (4-Only City can provide service; 2-Only public entities can provide; 0-other entities can provide)	auos,	4	4	4	0	4	7	4	4
	am Attributes	Change in Demand for Service	-4 to 4 Scale ('-4-demand significantly decreasing; 4-demand significantly increasing)	Score	2	7	7	0	7	7	2	0
	Basic Progra	Cost Recovery of Program	0-4 Scale based on Percentage (4=75:100%, 3=50-74%, 2=25-45%; 1=1-24%)	9/10/05	0	0	1	2	0	0	2	ю
		Mandated to Provide Program	0-4 Scale (4-State/Federal Mandate; 2=Charter; 1=Ordinance/ Resclution; 0=No Mandate)	31035	0	7	7	0	0	0	7	0
	t Program		SAN JOSE	Program	Traffic Safety Improvements	Traffic Signs Preventive Maintenance	Traffic Signs Corrective Maintenance	Streetlight Banners Installation	Roadway Markings Preventive Maintenance	Roadway Markings Service Requests and Repairs	Traffic Flow Management and Signal Retiming	intelligent Transportation System Development
	Department Program	Scorecard	SAN CAPITAL OF S	Department	Transportation	Transportation	Transportation	Transportation	Transportation	Transportation	Transportation	Transportation

B.	Basic Progran	am Attributes		Evaluation Criteria		Priority Results	ılts		
ost R of Pr	Cost Recovery of Program	Change in Demand for Service	Reliance on City to Provide Service	Safe City	Prosperous Economy	Green, Sustainable City	Attractive, Vibrant Community	Reliable, Well- Maintained Infrastructure	
0-4 Scale based on Percentage (4=75-100%; 3=50-74%; 2=25-49%; 1=1-24%)	ile on 0%; 1%; 1%;	-4 to 4 Scale ('-4=demand significantly decreasing; 4=demand significantly increasing)	0 to 4 Scale (4=Ohy City can provide service; 2=Only public entities can provide; D=other entities can provide]	On a sca 0 = prog 1 = prog 2 = prog 3 = prog 4 = prog	On a scale of 0 to 4 points 0 = program has no influence on a 1 = program has some influence, t 2 = program influences the Result 3 = program has a strong influence 4 = program is essential to achievie	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	ving the Result sh minimal the Result ne Result		
50078	8	Storie	Store	Score	Score	Score	Score	Score	Program Score
7		2	4	2	2	o	2	4	59.16
0	E produced (40)	0	4	***************************************	0	0		8	37.71
0	todi serigi kenderibi	0	4	7	0	2	2	0	43.87
0		0	4	Ţ	0	•	C	0	22.80
0		0	4	7	0	0	0	0	16.77
τ.		0	4	7	0	0	•	0	38.17

Department Program	t Program	9	Basic Prograr	ram Attributes		Evaluation Criteria		Priority Results	ılts		
Scorecard		Mandated to Provide Program	Cost Recovery of Program	Change in Demand for Service	Reliance on City to Provide Service	Safe City	Prosperous Economy	Green, Sustainable City	Attractive, Vibrant Community	Reliable, Well- Maintained Infrastructure	
SAN CAPITAL OF	SAN JOSE CAPITAL OF SILICON WILLEY	0-4 Scale (44-State/Federal Mandate; Z=Charter; 1=Crdinance/ Resolution; 0=No Mandate)	0-4 Scale based on Personage (4=75-100%, 3=50-74%, 2=25-49%, 1=1-24%)	-4 to 4 Scale ['-4=demand significantly degressing; 4=demand significantly incressing]	0 to 4 Scale (4=Dnly City can provide service; 2=Oniy public entities can provide; 0=other entities can provide)	On a sca 0 = progr 1 = progr 2 = progr 3 = progr 4 = progr	On a scale of 0 to 4 points 0 = program has no influence on a 1 = program has some influence, t 2 = program influences the Result 3 = program has a strong influence 4 = program is essential to achievi	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	ving the Result sh minimal the Result ne Result		
Department	Program	Skare	Skore	Scotte	augus Parting Parting	Score	Score	Score	Score	Score	Program Score
Transportation	School Area Safety Engineering	0	0	0	2	4	0	2		0	28.84
Transportation	Automated Red Light Enforcement	0	0	7	7	2	0	0	0	0	20.93
Transportation	Residential Parking Permits	0	8	0	7	0	0	0	2	0	19.65
Transportation	Traffic Safety Education	0	0	2	0	7	0	2	1	0	20.39
Transportation	Multimodal Transportation System Planning	4	0	2	4	2	7	4	3	7	68.48
Transportation	Transportation Policy Analysis and Advocacy	2	0	2	4	1	2	8		3	49.08
Transportation	Regional Transportation Projects	0	o	4	4		2	8	7	7	54.93
Transportation	Sustainability	0	0	7	4	•	0	8	0		32.02

Department Program		Basic Progra	gram Attributes		-Valuation Criteria		Priority Results	lts		
Scorecard	Mandated to Provide Program	Cost Recovery of Program	Change in Demand for Service	Reliance on City to Provide Service	Safe City	Prosperous Economy	Green, Sustainable City	Attractive, Vibrant Community	Attractive, Reliable, Well-Vibrant Maintained	
SAN JOSE CAPITAL OF SILCON VALLEY	0-4 Scale (4-State/Federal Mandate; 2-Charter; 1-Ordinance/ Resolution; O-No Mandate)	0-4 Scale based on Percentage (4+75-10%; 3=50-74%; 2=25-49%; 1=1-24%;	-4 to 4 Scale ('4-demand significantly decreasing: 4-demand significantly increasing)	0 to 4 Scale (4-Ohy City can provide service; 2-Only public entities can provide; 0-other entities can provide)	On a sca 0 = prog 1 = prog 2 = prog 3 = prog 4 = prog	On a scale of 0 to 4 points 0 = program has no influence on as 1 = program has some influence, th 2 = program influences the Result 3 = program has a strong influence 4 = program is essential to achievir	On a scale of 0 to 4 points 0 = program has no influence on achieving the Result 1 = program has some influence, though minimal 2 = program influences the Result 3 = program has a strong influence on the Result 4 = program is essential to achieving the Result	ing the Result th minimal the Result e Result		
Department Program	Scare	Score	Score	Score	Score	Score	Score	Score	Score	Program Score

CITY-WIDE											
Transportation	Contractual Street Tree Planting	0	4	0	0	0	0	2	2	_	21.95
Transportation	Parking Citations Processing	0	4	1	4	0	0	0	0	0	18.72
Transportation	Parking Citations/Jail Courthouse Fees	0	4	Ī	7	0	0	0	0	0	18.72
Transportation	Subdivision Street Name Signs	0	4	0		0	0	0	0	0	16.64
Transportation	Arena Traffic Control	0	0	0	0		T	0	0	0	8.17
Transportation	Emergency Street Tree Services	0	4	0	0	2	0	•	2	2	31.10
Transportation	Sidewalk Fund	0	4	0	7	2	0	0	2	7	36.81
Transportation	Subdivision Traffic Signs/Pavement Markings	0	4	0	4		0	0	0	0	29.32